

# Newcastle Municipality



Annual Report 2010/2011(Draft)

Volume 2



**TOGETHER WE CAN DO IT BETTER**

**SISONKE SINGENZA OKUNGCONO**

**SAAM DOEN ONS DIT BETER**

# Annual Report 2010/11 (Draft ) Volume 2

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## SERVICE DELIVERY HIGHLIGHTS

**Volume 2 of the Annual Report for 2010/11 serves to give:-**

- **overview of departmental functions**
- **report on functional analysis**
- **to showcase service delivery highlights and achievements.**

**Departments have also indicated key issues and challenges at an operational level and preliminary plans to address these challenges in the 2011/12 financial year.**

## CHAPTER 1 - TECHNICAL SERVICES

The fundamental role of the Directorate of Technical Services is to provide a sustainable, reliable and affordable engineering service and infrastructure for Newcastle Municipality and includes the provision of Municipal Services in the best technical and cost effective way to all communities within the jurisdiction of the Newcastle Municipality.

The departments which fall under this directorate are as follows:

- ROADS, STORMWATER & BUILDINGS OPERATIONAL - INCLUDES MUNICIPAL RAILWAY SIDINGS / EXCHANGE YARD, INCLUDES AIRPORT MAINTENANCE
- PROJECT MANAGEMENT UNIT (PMU) - CAPITAL PROJECTS
- WATER AND SANITATION - WATER SERVICES AUTHORITY (WSA)
- ELECTRICAL / MECHANICAL SERVICES

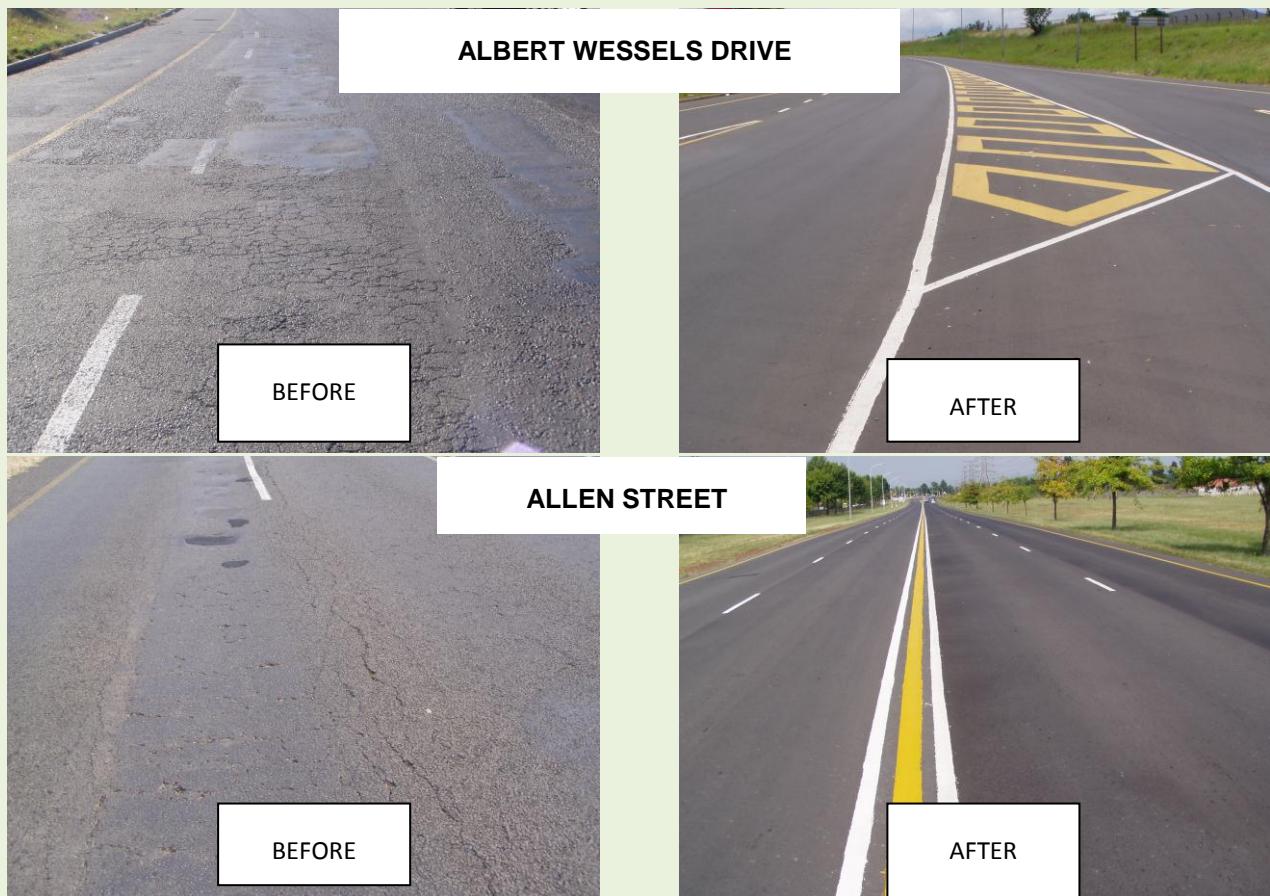
**ROADS, STORMWATER AND BUILDINGS OPERATIONAL – INCLUDES MUNICIPAL RAILWAY SIDINGS / EXCHANGE YARD , INCLUDES AIR PORT MAINTENANCE**

- R15 632 219 of the operating budget was allocated to road and storm water maintenance in the Financial Year 2010/2011.
- R15 539 390 of the operating budget was spent on road and storm water maintenance in the Financial Year 2010/2011.
- 7,45km of roads were sealed in the 2010/2011 Financial Year under the Roads Maintenance Programme.
- R11 900 000 of the operating budget was allocated to resealing of roads in the Financial Year 2010/2011.

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- R11 900 000 was spent on resealing of roads in the Financial Year 2010/2011 and 36,85km of roads was resealed in the Financial year 2010/2011.
- R1 179 140 of the operating budget was allocated to railway line maintenance in the Financial Year 2010/2011.
- R1 053 269 of the operating budget was spent on railway line maintenance in the Financial Year 2010/2011.
- Major maintenance – major road repairs,
- Construction and upgrading of storm water systems,
- Light grading of roads in Madadeni and Osizweni, Ballengeich, JBC and Charlestown.
- Opening and cleaning of streams and open drains,
- Upgrading of sidewalks.
- Photographs showing achievements

### TYPICAL RESEALING ACHIEVEMENTS 2010/2011





#### PAVING OF SIDE WALKS



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## GRADING OF GRAVEL ROADS





## PROJECTS & BUILDINGS ACHIEVEMENTS 2010/2011



FAIRLEIGH FLATS FENCING



52F JENKYN STREET

FLOOD VICTIM HOUSE



39B HATHORN STREET FLOOD VICTIM HOUSE



SURYAVILLE FLATS FENCING

## PROJECT MANAGEMENT UNIT (PMU) - CAPITAL PROJECTS

<b>Project Name: Rehabilitation of Faraday Street</b>	<b>Approved Amount:</b>
Consultant: Vuba Imagineers	Road Length/Ward Name :773m
Award Contractor: Klus Civils	Contract Amount :R 7 125 659.20
	Roll Over:N/A
Progress: Stormwater pipes have been completed; they are now busy with manholes. Roadbed preparation is complete. Subbase has been completed; they are now waiting for test results before they proceed with the base. 40% of base layer material (crusher) has been delivered on site.	
Challenges:	
Interventions:	



Project Name: Rehabilitation of Hardwick Street	Approved Amount:
Consultant: Vuba Imagineers	Road Length/Ward Name : 660m
Award Contractor: Klus Civils	Contract Amount :R8 318 842.95
	Roll Over:N/A
<p>Progress: 1500mm dia stormwater pipes is 25% complete</p> <p>750mm dia stormwater pipes is 100% complete</p> <p>900mm dia stormwater pipes is 100% complete</p> <p>1200mm dia stormwater pipes is 60% complete</p> <p>Road crossings are 43% complete.</p>	
Challenges: There are a lot of underground services that are slowing down the progress.	
Interventions: Stakeholder departments were engaged and could help relocate or remove and replant some of the services.	



Project Name: Construction of speed humps Phase 2	Approved Amount:R600 000
Consultant : Nqabashe Consulting	Road Length/Ward Name : 45 Speed humps
Award Contractor: <u>Dlaliphi</u> ; <u>Okwanele</u> ; and Thami Construction	Contract Amount :R 517 500.00
	Roll Over:N/A
<b>Progress:</b> 45 Speed humps have been constructed for 2010/11 financial year.	
<b>Challenges:</b>	
<b>Interventions:</b>	



Project Name: Osizweni Urban Access Road	Approved Amount: R 25 750 000
Consultant: SSI	Road Length/Ward Name : 6Km, Ward 13,18&30
Award Contractor: Chriscon Civils	Contract Amount : R13 403 605.00
	Roll Over:N/A
<b>Progress:</b> The contractor is busy mixing the final base layer on site	
<b>Challenges:</b> The asphalt quantity was underestimated which lead to insufficiency of funds to complete the projects.	
<b>Interventions:</b> The application for AFA was submitted to Provincial and National MIG for approval.	



Project Name: Stormwater Provision for JR2 Link Road	Approved Amount: R 2,046,596.50
Consultant: Abaziyo Consulting	Road Length/Ward Name : 2,4Km
Award Contractor: Bayisa Construction; Telegenix Trading; Mkhonze Construction and Ingolovhane Construction	Contract Amount :
	Roll Over:
<b>Progress:</b> Excavation is almost finished and the working progress is good	
<b>Challenges:</b>	
<b>Interventions:</b>	



Project Name: JR 1 Road	Approved Amount:R5,838,993
Consultant: Ziyanda Consulting	Road Length/Ward Name : 3,65Km, Ward 12
Award Contractor: Sihloho Construction	Contract Amount :R 8, 459,781.03
<ul style="list-style-type: none"> <li><b>Progress:</b> The contractor is ready for priming but they are battling to work due to the windy weather condition.</li> </ul>	
<b>Challenges:</b> Previous contractor was terminated.	
<b>Interventions:</b> A new one appointed using the available funds.	



Project Name: JR 4 Road	Approved Amount:R2,775,243
Consultant: Ziyanda Consulting	Road Length/Ward Name : 1,58Km, Ward 12
Award Contractor: Kulu Civils	Contract Amount : R 3, 102,195.05
<b>Progress:</b> The contractor is ready for priming but they are battling to work due to the windy weather condition.	
<b>Challenges:</b> Previous contractor was terminated.	
<b>Interventions:</b> A new one appointed using the available funds.	



Project Name: MAD4 Road	Approved Amount:
Consultant: Abaziyo Consulting	Road Length/Ward Name : 1,2Km Ward 20
Award Contractor: Klus Civils/ Tau Ya Mariri JV	Contract Amount : R 19, 403,767.13
Progress: The contractor has started with the manholes, catchpits and stormwater pipes. Roadbed preparation is 25% complete.	
Challenges: rock on excavations	
Interventions: Application of funding was submitted and approved.	



Project Name: MAD4 Bridge	Approved Amount:R8,069,651
Consultant : Abaziyo Consulting	Road Length/Ward Name : Ward 20
Award Contractor: Vumani/ Zedek JV	Contract Amount :16, 690, 301.00
Progress: The contractor is still busy with hopper walls and handrails and backfilling on the east abutment. Apron slab on the slab east abutment, New Jersey barriers and surfacing are still outstanding.	
Challenges: There was insufficient funding to complete the project.	
Interventions: Additional funding requested from MIG and Approved.	



Project Name: Stafford Hill Phase 3	MIG Approved Amount:
Consultant: SSI	Road Length/Ward Name :
Award Contractor: Mazcon	Contract Amount :R56,876,600,00
	Roll Over:N/A
<b>Progress:</b>	
<ul style="list-style-type: none"> <li>• Individual metered water house connections with standpipes are presently being installed to all sites which have been provided with sewer connections.</li> <li>• There is however a problem whereby installed taps are being stolen and the contractor is requested to replace them.</li> <li>• The last section (section 5) consisting of 1600 sites out of a total of 7300 sites was awarded and construction has started at the end of September 2009 and the completion date is 25 September 2010. The contractor is encountering serious rock in the excavation and a very high water table as a result of the numerous leaking illegal connections and extreme high rainfall during January 2010.</li> <li>• The contractor has increases resources to try and catch up lost time.</li> <li>• Municipal counter funding of R3, 9 million as per the MOA for phase 1 still to be made available this existing contract.</li> </ul>	
<b>Challenges:</b> The project is behind schedule programme.	
<b>Interventions:</b> Meetings held with the consultant and contractor to introduced new method statement which was resolved that the contractor to put more teams on the project. The project is now practical complete.	



Project Name: Viljoen Bulk Services	MIG Approved Amount:
Consultant: Ilifa Consulting Engineers	Road Length/Ward Name :
Award Contractor:N/A	Contract Amount :
	Roll Over:
<p><b>Progress:Reservoir:</b> The Contractor is busy with the last panel of the deck .</p> <p><b>Pump Station:</b> Facebrick work is 75% complete.</p>	
<p><b>Challenges:</b></p>	
<p><b>Interventions:</b> Two contractors were appointed and there is remarkable progress.</p>	



Project Name: Slipway: St Dominics and Kirkland	Approved Amount:
Consultant: SSI Consulting Engineers	Road Length/Ward Name :
Award Contractor: Legent International	Contract Amount :R 136,758.77
	Roll Over:
<b>Progress:</b> Site clearance is 100% complete; Subbase layer is 100% complete; Base layer is 90% complete.	
<b>Challenges:</b> The supply of base material is very slow and is delaying the progress on site.	
<b>Interventions:</b>	



Project Name: Nightingale Road and Parking Upgrade	Approved Amount:
Consultant: SSI Consulting Engineers	Road Length/Ward Name :
Award Contractor: Ingolovhane Projects	Contract Amount :R 549,848.00
	Roll Over:
<b>Progress:</b> Site clearance is 100% complete; Subbase layer is 100% complete; Base layer is 90% complete.	
<b>Challenges:</b> The supply of base material is very slow and is delaying the progress on site.	
<b>Interventions:</b>	



Project Name: Stormwater management: Panorama Drive upgrade	Approved Amount:
Consultant: SSI Consulting Engineers	Road Length/Ward Name :
Award Contractor: Thembalethu Civils	Contract Amount :R 1, 327,261.00
	Roll Over:
<p><b>Progress:</b> Site establishment is 100% complete; Site Clearance is 50% complete; Pipe culverts are 55% complete; Catch-pits and manholes are 5% complete</p>	
<p><b>Challenges:</b> The supply of base material is very slow and is delaying the progress on site.</p>	
<p><b>Interventions:</b></p>	



Project Name: Amanant Parking Upgrade In Lennoxton	Approved Amount:
Consultant: SSI Consulting Engineers	Road Length/Ward Name :
Award Contractor: Thandumphakathi Construction	Contract Amount :R 242,156.00
	Roll Over:
<p><b>Progress:</b> Site clearance is 100% complete; Subbase layer is 100% complete; Base layer is 80% complete. Kerbing is 100% complete.</p>	
<p><b>Challenges:</b> Base layer is being tipped at a very slow rate</p>	
<p><b>Interventions:</b></p>	



Project Name: Completion of Toucan Place Traffic	Approved Amount:
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Circle Upgrade	
Consultant: SSI Consulting Engineers	Road Length/Ward Name :
Award Contractor: Ingolvhane Projects	Contract Amount :R 473,485.00
	Roll Over:
<p><b>Progress:</b> Site establishment is 100% complete; Site clearance is 100% complete; Subbase layer is 50% complete.</p>	
<p><b>Challenges:</b> The supply of subbase material is very slow and is delaying the progress on site.</p>	
<p><b>Interventions:</b></p>	



Project Name: Jenkyn / Kirkland Street: Road widening	Approved Amount:
Consultant: SSI Consulting Engineers	Road Length/Ward Name :
Award Contractor: Lentozinsiza Trading	Contract Amount :R 123,468.00
	Roll Over:
<p><b>Progress:</b> Site establishment is 100% complete; Site clearance is 100% complete; Base layer is 100% complete and Kerbing is 100% complete</p> <p>Priming of the road has been done and the surfacing will be done by Shisalanga.</p> <p>.</p>	
<p><b>Challenges:</b></p>	
<p><b>Interventions:</b></p>	



Project Name: BR1 Phase 3 Stormwater Control Upgrading	Approved Amount:
Consultant: SSI Consulting Engineers	Road Length/Ward Name :
Award Contractor: CBNT Construction	Contract Amount :R 2,199,412.00
	Roll Over:
<b>Progress:</b> The project is 65% complete.	
<b>Challenges:</b>	
<b>Interventions:</b>	



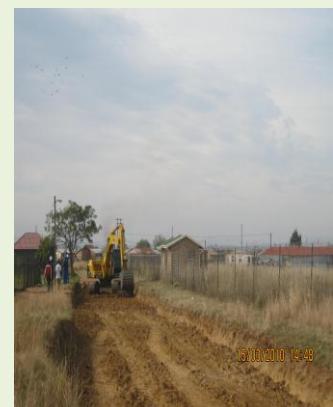
Project Name: Madadeni –Johnston Link Road	MIG Approved Amount:
Consultant: Ziyanda Consulting	Road Length/Ward Name : Ward 12&18
Award Contractor: Supergold T/A Ukhova and Makhubu Civils	Contract Amount : R 9,134,492.18
	Roll Over:N/A
<p><b>Progress:</b> Site establishment is 100% completed. Earthworks 80% completed.</p> <p>Hard rock was found during the excavation but the depth of it has been reached.</p>	
<p><b>Challenges:</b></p>	
<p><b>Interventions:</b></p>	



Project Name: Upgrading of Allen Street and Patterson Street Intersection	MIG Approved Amount:
Consultant: Abaziyo Consulting	Road Length/Ward Name :
Award Contractor: Labudi Civils	Contract Amount : R 1, 657,491.6
	Roll Over:N/A
<p><b>Progress:</b> Site establishment is 100% complete.</p> <p>Earthworks- 50% complete</p> <p>C4 layer 0% complete.</p>	
<p><b>Challenges:</b></p>	
<p><b>Interventions:</b></p>	



Project Name: Osizweni Urban Road Phase 2	Approved Amount:
Consultant: Shama Consulting and Nqabashe Consulting	Road Length/Ward Name :
Contractor: Xipunu Building Construction; Okwanele Trading Enterprises; Mbangomuni Cleaning Services; Isigidi; Manukusi and Thembalethu Civils	Contract Amount : R 9, 008,794.86
	Roll Over:N/A
<b>Progress:</b> Roadbed preparation is 100% complete.	
<b>Challenges:</b> Inadequate delivery of the material and deficiency of plant is affecting the progress; the consultant is taking time to respond or to give instruction on site.	
<b>Interventions:</b>	





## WATER SERVICES AUTHORITY (WSA)

### DEFINITIONS:

NLM – Newcastle local Municipality

UTW – UThukela Water

WSA - Water services Authority

WSAM – WSA Manager

SED – Strategic Executive Director

SET – Senior Engineering Technician

WT – Water Technician

ST – Sanitation Technician

### WATER SERVICES DEVELOPMENT PLAN

The Water Services Development Plan(WSDP) was reviewed and approved by Council on the 25 of August 2010. WSDP identified key Water and sanitation services deliver issues as follows

The most important issues indentified in the review of the WSDP were as follows

- a. The need for WATER AND SANITATION MASTER PLAN
- b. The urgent need to refurbish water and sanitation infrastructure
- c. The urgent need to implement WCDM

### WATER CONSERVATION AND DEMAND MANAGEMENT WCDM

The Water Conservation and demand management (WCDM) was reviewed and approved by Council on the 09 June 2010. WCDM identified key Water issues as follows

### WCDM GOALS

- Reduce and maintain low levels of water losses through the reticulation system
- Reduce and maintain low levels of non payment -revenue demand by consumers
- Reduce financial losses owing to high non revenue component in the order of 60% of all water produced.
- Adopt and implement preventative maintenance programmes
- Improve social involvement in all aspects
- Create job opportunities

a. High water losses in Newcastle East

b. High non payment in Newcastle East

c. That Ngagane Water treatment works needs urgent capacity increase

d. The need for WATER AND SANITATION MASTER PLAN

e. The urgent need to refurbish water and sanitation infrastructure

f. The urgent need to ring fence water and sanitation services

- **Technical**
  - Leakage detection and repairs
  - Pressure management
  - Implementing engineering management information systems
  - Meter management and water audits
- **Social**
  - Customer care centre/help desk
  - Provide awareness/information to all consumers
- **Policy and legislation**
  - Indigent policy/credit control policy
  - Local Government bylaws/regulations
  - Free basic water
- **Financial**
  - Ring fenced rising block tariffs
  - Correct billing
  - Accounts delivered on time every month

## **NEWCASTLE WATER CRISIS**

- Minimum night flows of 870 000 litres per hour have been measured for the areas of Madadeni and Osizweni.
- This is equivalent to 20 million litres per day which amounts to 7,200,000 kl p.a.
- The cost per kl of water produced at the Water Treatment Works is R3.50 per kl. The total loss to the Council is therefore  $R3.50 \times 7,200,000 = R25$  million per annum for this area alone.

### **RESULT:**

- **A minimum of R30 to R40 million is being lost per annum which could be used for further water conservation initiatives and to improve the living conditions of the poor.**

At present the water treatment works is not able to meet demand in summer peak periods. This is due to the plant having insufficient capacity and secondly the raw water supply to the plant from the Ntshingwayo Dam is not able to provide sufficient water to the plant.

The estimated contract period, if funding can be sourced, is 3 years during which time the Council will experience severe water shortages unless the council can save water through the Water Conservation and Demand Management programme which is in the process of getting off the ground. In the event of insufficient funding for a 5 year programme to implement Water Conservation and Demand Management in order to reduce the demand together with funding required for the extensions to the Water Treatment Works and the upgrading of the raw water line from Ntshingwayo Dam to increase the supply the results will be problematic.

**RESULT:**

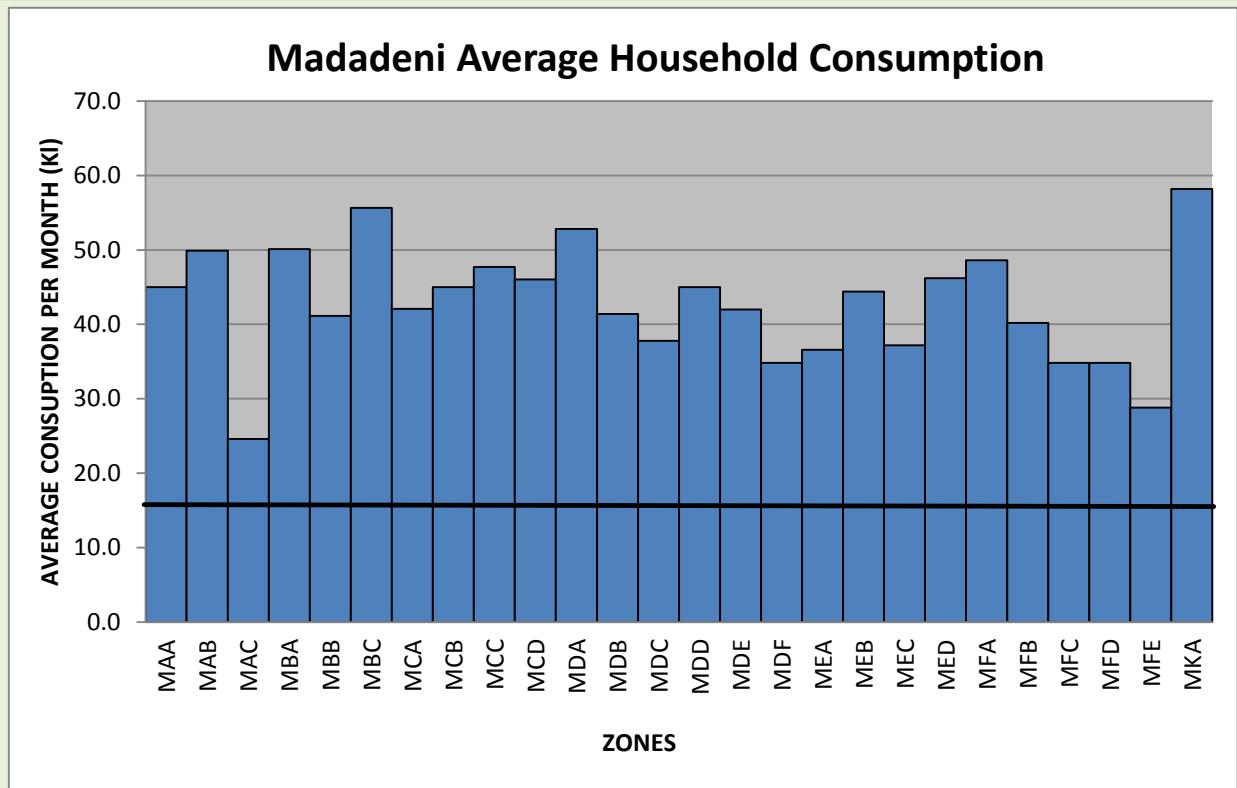
- **NO WATER= NO DEVELOPMENT; NO DEVELOPMENT =NO JOB CREATION; NO JOB CREATION= NO ECONOMIC GROWTH.**

### **COMMUNITY AWARENESS PROGRAMME**

Before the contractors begin with the leak repairs for the pilot 1000 households, the following activities have been identified to spear head the awareness campaign namely:

- Meeting with all Councillors to explain goals and objectives
- Community meeting with affected communities namely wards 20,22 and 23
- Workshop with 3 x ward Councillors and identified foot soldiers
- Commence door to door visitations to all 1000 households by foot soldiers
- Awareness via Radio
- Awareness via Newspaper article/advert

A more aggressive campaign will be conducted in the *2<sup>nd</sup> phase* of the water conservation & demand management project as additional funding will be made available for this process.



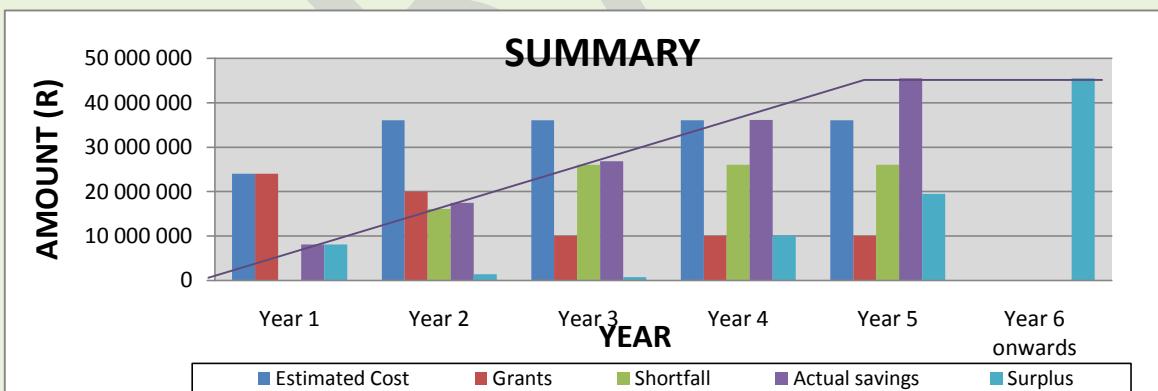
The black line represents 18kl per month which is the expected average. Above the black line will be the water saved which is current water loss

#### Expected savings

Year	Water use		Savings	
	Expected water use	Actual water use	KL saved	Rands
Year 1	2,592,000	691,200	1,900,800	6,652,800
Year 2	2,997,000	799,200	2,197,800	7,692,300
Year 3	2,997,000	799,200	2,197,800	7,692,300
Year 4	2,997,000	799,200	2,197,800	7,692,300
Year 5	2,997,000	799,200	2,197,800	7,692,300
<b>Total year 1 - 5</b>	<b>14,580,000</b>	<b>3,888,000</b>	<b>10,692,000</b>	<b>37,422,000</b>

Estimated additional income from payment for water used (conservative)	8,112,960
<b>Total savings from year 6</b>	<b>45,534,960</b>

	No of stands	Unit cost per stand	Estimated Cost (million)	Grants	Shortfall	Actual savings	Surplus
Year 1	4 800	R5 000	R24	R24 000 000	0	<b>R8 095 104</b>	R8 095 104
Year 2	5 550	R6 500	R36	R20 000 000	R16 075 000	<b>R17 455 068</b>	R1 380 068
Year 3	5 550	R6 500	R36	R10 000 000	R26 075 000	<b>R26 815 032</b>	R740 032
Year 4	5 550	R6 500	R36	R10 000 000	R26 075 000	<b>R36 174 996</b>	R10 099 996
Year 5	5 550	R6 500	R36	R10 000 000	R26 075 000	<b>R45 534 960</b>	R19 459 960
<b>Year 6 onwards</b>							<b>R45 534 960</b>
Total	27 000		<b>R168 300</b>				



### Proposed Solutions

- R170 million will need to be sourced over next 5 years towards Water Conservation and Water Demand Management. Propose R74 million grant funding and balance from savings from the reduction of water losses.

- R350 million will need to be sourced towards the extensions to the Water Treatment works and the upgrading of the raw water supply line.
- To create jobs through the programme which will include staff to manage the help desk /customer care centers including plumbing work and delivery of accounts.
- Consideration in establishing a separate unit solely responsible for Water Conservation and Demand Management. This can be best achieved by taking over all the retail and internal bulk functions from UThukela water and forming Newcastle Water and Sanitation department which will have a division of Water Demand and water loss management and most importantly ring fencing the Water and sanitation services.

## OSIZWENI WASTE WATER TREATMENT WORKS

<b>Project number:</b>	P12066
<b>Contract Number</b>	058-7014
<b>Consultant:</b>	FC Consulting Engineers
<b>Contractor:</b>	UMzinyathi Construction
<b>Funders:</b>	DWA- R13 125 118, 65 DPLG- R7 419 999, 95 Total- R20 545 118, 63

### Actual work completed

Attenuation Dam:	100% Complete
Pump Station:	100% Complete
Inlet Works	100% Complete
Drying Beds:	100% Complete
Outfall pipelines:	100% Complete
Additional Work:	100% Complete
Mechanical Work:	100% Complete
Electrical Work:	100% complete

### PROJECT BENEFITS

The completion of the current refurbishment programme will have the following benefits;

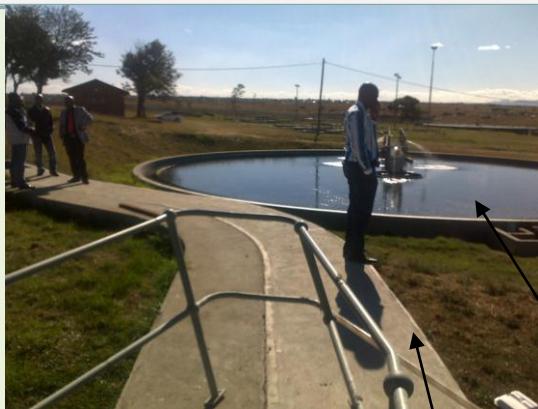
- Improved operational efficiency with lower reliance on unskilled labour;
- Reduced possibility of system failure and discharge of effluent that is below standard;

- Facility to manage storm flows;
- Reduced operational costs;
- Improved monitoring of operations and effluent quality;
- Achievement of required levels of health and safety standards.

## PROGRESS PHOTOS

### UPGRADED IN-LET WORKS





REFURBISHED CLARIFIER

REFURBISHED CHANNEL



#### 1. Refurbishment of Madadeni WWTW

<b>Project number:</b>	DWA P10603
	CDF P12199
<b>Contract Number</b>	004-1118-T001
<b>Consultant:</b>	Virtual Consulting Engineers
<b>Contractor:</b>	Thuthuka Group limited
<b>Funders:</b>	DWA- R6 450 000, 00 OUTSTANDING
	DWA- R5 058 262, 10
	DPLG- R10 000 000, 00
	Total- R21 508 262.10

**Actual work done -**

**Inlet works:**

40% complete, in progress (Supply and install new mechanical screen, compactor and conveyor belt at the existing inlet works)

**Aeration Tank:**

40% complete in progress

**Sedimentation Tank:**

40% complete, in progress

**Design and tender Comment:** Designs were done for full project and tendered

out as a whole. The contract was then separated in phases and number of phases will depend on the way funds are received. Phase 1 is awarded at a value of R14, 028, 533.68]

**PROJECT BENEFITS**

The completion of the current refurbishment programme will have the following benefits;

- Improved operational efficiency with lower reliance on unskilled labour;
- Reduced possibility of system failure and discharge of effluent that is below standard;
- Facility to manage storm flows;
- Greater flexibility in treatment options through the bio filters and activated sludge elements of the works;
- Reduced operational costs;
- Improved monitoring of operations and effluent quality;
- Achievement of required levels of health and safety standards

## PROGRESS PHOTOS

### MADADENI WWTP

#### EXCAVATION



#### STEEL FIXING



## 2. **Madadeni Leak repairs, new meters and Flow regulator project**

The aim of the project is to reduce the high night flows in the areas of Madadeni identified as high water loss areas and also to implement payment culture and water saving measures. The project although most of the feasibility study was done during 2010/11 FY the implementation of the project will be done during the 2011/12 FY onwards

**MIG Funding approved : R24 000**

**Council 2011/12FY budget for the project: R10 000 000,00**

**Number of Households to be done: 2000**

### **Project details**

- a. Internal leak repairs
- b. Installation of AGB 800 meters with automatic meter reading devices
- c. Installation of Flow regulators

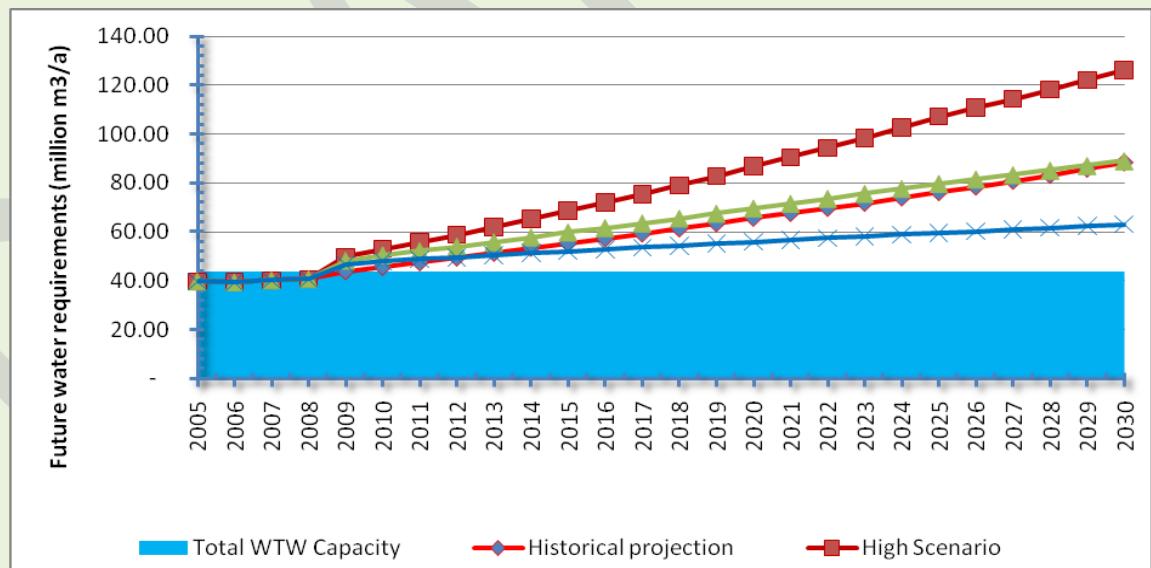
### 3. Water demand and water loss report

After the investigation regarding the conservation and demand of water throughout the Newcastle area there is a major concern regarding the water losses throughout the water network system, urban and rural. The estimated losses throughout the reticulation network in Newcastle urban area are estimated at 35%, where the raw water supply contributes to further losses. Further, the water treatment works also contribute to internal losses estimated at 17%.

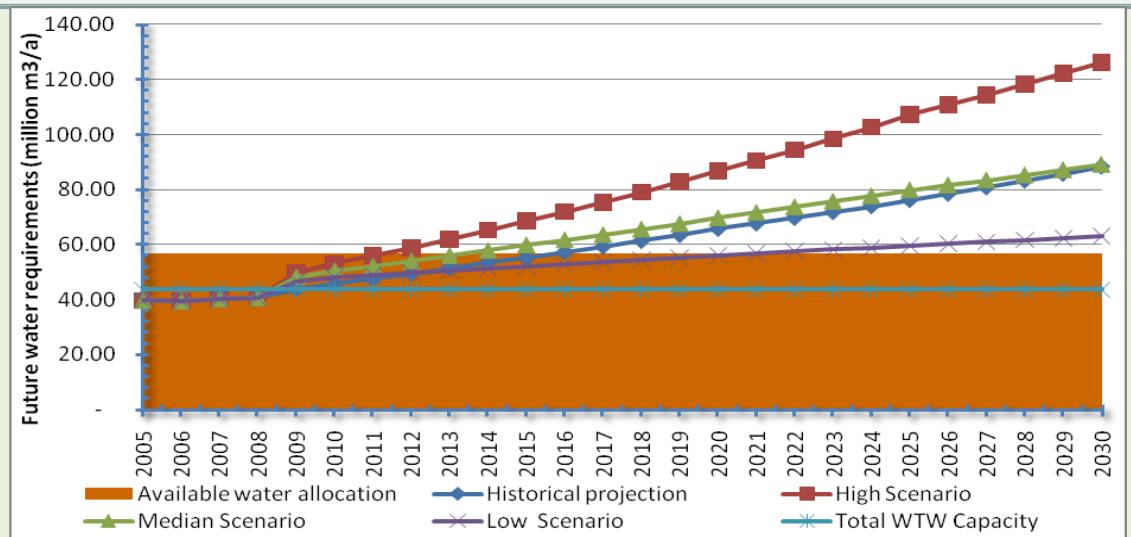
There is an expectable loss factor throughout the water network, from the raw water intake to the water treatment works, through the trunk mains and throughout the networks and reservoirs. It is evident that the conservation must take precedence and water loss must be reduced as a matter of urgency. There are essentially two steps that will run concurrent in the conservation of water which will be rolled over a multi-year period.

#### WATER SUPPLY SITUATION ASSESSMENT

##### Water demand forecast



##### Comparison with registered water use



### Water Supply Demand management issues

- Newcastle Water Supply Scheme receives its water supplies
  - Ngagane River, Ntshingwayo Dam, Buffalo River
  - Registered water use is 55 million m³/a
  - 1.6 million additional water registered for Dannhauser, Utrecht
  - Current raw water abstraction is 40.66 million m³/a
  - Registered water use > than current water requirements
- Bulk water supply infrastructure
  - Raw water abstraction capacity limited to less than registered water use
  - WTW capacity (103.3 MI/d )
    - Not sufficient for current requirements at average flow rate
- Bulk water infrastructure (cont.)
  - Service storage capacity not sufficient for 48 h to balance fluctuating demand
- Potential to implement water loss & consumer use reduction measures
  - Some initiatives being developed for implementation

## Results

Consumption per Capita per day including all losses is 422l/p/d

Water Losses 873 m<sup>3</sup>/d or 0.873ML/d and 318ML/annum

RATE	ML	KL	Rand Losses/day
7.47	0.873	873000	R 6 521 310.00

## 2009/10 WATER PRODUCTION ANALYSIS

The cost of Raw water processing to portable water is in the range of R2.10/m cube to R3.50/m cube.

RATE	losses in m <sup>3</sup> per day	Losses(in millions)
R 2.10	873	R 1.83

Estimated Water loss 2009/10 is between 75 to 90%

Estimated Revenue losses due Water loss 2009/10 is R1.83million per day

- **System water losses**
  - Current estimate (2009/10) indicates very high losses

- Unaccounted for water estimated at 36.4% or 40.5 Ml/d (14.8 million m<sup>3</sup>/a) which will increase to 73.9 Ml/d (27 million m<sup>3</sup>/a)

Rural areas the water losses could be as high as 75%

### **Water Reconciliation options**

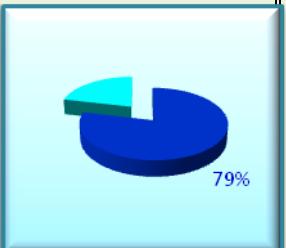
- Key focus was to determine
  - Potential for implementing WC/WDM to delay & reduce need for capital investment in additional water supplies
    - Reducing water losses (pressure management, leakage management, refurbishment of infrastructure; etc)
    - Managing consumer demand

#### **4. Viljoen park Project**

<b>DESCRIPTION OF PROJECT</b>	
<b>CONSTRUCTION OF A ± 10 M<sup>3</sup> CONCRETE RESERVOIR AND 150 l/s PUMPSTATION AT HILDROP RESERVOIR SITE</b>	

<b>GENERAL INFORMATION:</b>	
<b>MIG Project number</b>	2007MIGFK252149556
<b>Name of contractor</b>	Umzinyathi Construction
<b>Implementing Agent</b>	Newcastle Municipality
<b>Name of consultant</b>	ILIFA AFRICA ENGINEERS



PROJECT DATA							
Bulk water				Sewer Reticulation			
Reservoir	Pump stations	Rising main	Gravity lines	Pumpstations	Pipe Lines	Households	
1x10Mℓ	150ℓ/s						
FINANCIAL DATA							
Project Value			Payments to date (Design and Construction)				Progress (%)
Project amount		9 259 201.00	Work done		7 520 072.43		 79%
Contingencies		925 920.10	Contingencies		487 041.20		
Sub-Total		10 185 121.10	Sub-Total		8 007 113.63		
VAT		1 425 916.95	VAT		1 120 995.91		
TOTAL		11 611 038.05	TOTAL		9 128 109.54		
Variation orders		None	Variation orders		None		
Estimated final Project		11 611	Estimated final Project Value		11 611		2 482 928.51

Value	038.05		038.05		928.51
<b>PROJECT DATA</b>					
Start date	Completion date	Period (m)	Time elapsed	%	Ext of time
5-Oct-2010	5-Oct-2011	12	9	75%	0
<b>KPI - SUMMARY</b>					
<b>Labour</b>				<b>Values</b>	
Men	Women	Youth	Disabled	Labour	SMME
2772	106	4340	0	R 577 440.00	
				<b>Local Material</b>	<b>Plant</b>

### VILJOEN PARK PIPELINE

<b>GENERAL INFORMATION:</b>	
<b>MIG Project number</b>	2007MIGFK252149556
<b>Name of contractor</b>	Kantech Services (Pty) Ltd
<b>Implementing Agent</b>	Newcastle Municipality
<b>Name of consultant</b>	ILIFA AFRICA ENGINEERS



DESCRIPTION OF PROJECT							
PIPE AND RELATED WORK AT THE NGAGANE POTABLE WATER PUMPSTATION AND PIPE LINES							
PROJECT DATA							
Bulk water				Sewer Reticulation			
Reservoir	Pump stations	Rising main	Gravity lines	Pumpstations	Pipe Lines	Households	
	Ngagane Upgrading						
FINANCIAL DATA							
Project Value		Payments to date (Design and Construction)				Progress (%)	
Project amount		3 329 124.00	Work done		0.00		
Contingencies		332 912.40	Contingencies		0.00		
Escalation (5%)		166 456.20	Escalation (5%)		0.00		
Prof Fees		459 383.11	Prof Fees		0.00		
Sub-Total		4 287 875.71	Sub-Total		0.00		
VAT		600 302.60	VAT		0.00		
TOTAL		4 888 178.31	TOTAL		0.00		
Variation orders		None	Variation orders		None		
Estimated final Project Value		4 888 178.31	Estimated final Project Value		4 888 178.31		4 888 178.31

PROJECT DATA						Ext of time
Start date	Completion date	Period (m)	Time elapsed	%		
20 September 2010	20 February 2011	5	7	100%		60 days

\*\* Delay on delivery of valves

KPI – SUMMARY							
Labour				Values			
Men	Women	Youth	Disabled	Labour	SMME	Local Material	Plant
386	0	589	0	R 134 406.30	R 145 509.30	R -	R 95 940.00

## ELECTRICAL / MECHANICAL SERVICES

### New Electrical Connections / Upgrades

A Total of 78 new Electrical connections and 91 additional Meters and upgrades were made within the Licensed Area of Newcastle Municipality in an amount of R2 478 581.29

### ELECTRICITY PURCHASED AND METERED

A Total of R725 827 897 KWhs of electricity was purchased amount R 219 352 657 from Eskom 2009/2010 Financial year. (Confirm with J. Muir)

### SPECIAL ELECTRICAL IMPROVEMENTS

- Replaced kiosks in Ncandu park, Amajuba, Barry Hertzorg Park, Pioneer Park, Central Town, CBD and Lennoxton.
- 800 KVa & 630 KVa changed at GPO substation and Elerrines Substation.
- Two 315 KVa mini-subs were purchased for the spare pool.
- Purchase of 10 Ring main Units ( Tricon) @R21000 ea.

- Purchase of Transformer breaker for Lennoxton Substation.
- 400 \* 250w hps Streetlight fittings.
- 400\*150w hps Streetlight fittings.
- 15 New Highmast Installations.
- Replaced Fern Substation Roof.
- Repairs to 11kV Boshoek line.
- 95mm<sup>2</sup> HT cable at North Downs.
- Replaced 11kV New Central 240mm<sup>2</sup> HT cable after the explosion.
- Upgrading of Mini Subs.

#### **UPGRADING EXISTING ELECTRICAL NETWORK**

An amount of R7 million was provided to upgrade a Riverside Substation. An Additional amount of R3.25 million is available in 2011 / 2012 financial year to complete the upgrade. The Upgrade is due to shortage of capacity in the Industrial Area.

#### **STREET LIGHTING**

An amount of R 2 000 000 was spent for the maintenance of 8750 streetlights and 280 High mast lighting.

#### **HIGH MAST LIGHTS**



### MAINTENANCE / REFURBISHMENT PLAN

A comprehensive maintenance plan is being implemented to enable the Electrical Department to properly budget for further refurbishment projects as well as for the execution of planned maintenance projects.

### MINI SUBSTATION



## CHAPTER 2 : COMMUNITY SERVICES

### MECHANICAL DEPARTMENT (TRANSPORT)

#### VEHICLE MAINTENANCE

Newcastle Vehicle Fleet comprises of 271 vehicles that is maintained in house and services by an outside service provider.

### WASTE MANAGEMENT

Reporting Level	Detail	Total
<b>Analysis of the Function:</b>	<Provide statistical information on (as a minimum):>	
1	Number and cost to employer of all personnel associated with refuse removal:  - Professional (Engineers/Consultants)  - Superintendent  - Foremen  - Supervisor  - Office (Clerical/Administration)	<b>R 22 473 037</b>  1 1 2 1 4

	<ul style="list-style-type: none"> <li>-Operators 3</li> <li>-Drivers 12</li> <li>- Non-professional: Refuse Removal Assistants 77</li> <li>- Street Cleaning/ Litter pickers 87</li> <li>- Skip Cleaners 32</li> </ul> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>		
2	<p>Number of households &amp; business receiving regular refuse removal services, and frequency and cost of service:</p> <ul style="list-style-type: none"> <li>- Households serviced by municipality at least once a week <b>47 821</b></li> <li>- Business serviced by municipality at least once a week <b>1 398</b></li> <li>- Removed by municipality less often 0</li> <li>- Communal refuse dump used 0</li> <li>- Own refuse dump 0</li> <li>- No rubbish disposal 0</li> </ul> <p>Note: if other intervals of services are available, please provide details.</p>		

3	<p>Total and projected tonnage of all refuse disposed:</p> <p>- Domestic/Commercial.</p> <p>Note: provide total tonnage for current and future years activity</p>	190 Tons per day	265 Ton per day	
4	<p>Total number, capacity and life expectancy of refuse disposal sites:</p> <p>- Domestic/Commercial (number)</p> <p>Note: provide the number of tip sites, their total current capacity and the expected lifespan as at end of reporting period.</p>	1 site	3 Year	
5	Number and total operating cost of cleansing servicing Fleet:			<b>R 11 737 204</b>
	- Aged less than 10 years	21		
	- Aged 10 years or greater	14		

	6	Total number of cleansing related complaints received:	33	
		<complete>	24	
		Note: total number and detail of broad complaints received for year		
	7	Type and number of grants and subsidies received:		
		Greenest Municipality Provincial Prize Money	<b>450 000</b>	<b>450 000</b>
	Reporting Level	Detail	Total	
	8	Anticipated expansion of refuse removal service:  - Domestic/Commercial  Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	2300	R2 760 900
	9	Free Basic Service Provision:  - Quantity (number of households affected)  - Quantum (value to each household)  Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	22 284  76.36	R 1 701 606  Each house receives a weekly bag collection with a free refuse bag

10	Total operating cost of waste management function		64 484 987
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Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Develop and implement an effective and efficient waste management section	<ul style="list-style-type: none"> <li>• Closure and Rehabilitation of the existing landfill site</li> <li>• Identification &amp; Permitting of a new landfill site</li> <li>• Purchase of new bulk refuse containers</li> <li>• Material Recycling Facility to be established at the Waste Disposal Site</li> <li>• Greenest Ward Competition</li> <li>• Participation in Greenest Municipality Competition</li> <li>• <b><i>Purchase of Refuse Compactor Truck</i></b></li> <li>• <b><i>Purchase of a skip truck x 2</i></b></li> </ul>	Preferred site identified  R 971 624  31 Won R450 000	Referred to TS  Permitting and construction of new site  R1 000 000  To complete feasibility and to register the PPP by 2011/2012  All wards participate

		R 1123 891.80	ed Win
		R1 445 709.96	
		R 1 123 891 .80	
		R1 445 709.96	

#### GREENEST TOWN COMPETITION: PLACED FIRST IN KWAZULU-NATAL

Newcastle was awarded first place in KwaZulu-Natal in the Greenest Municipality competition and won R450 000 prize money at a function in St Lucia



Pat Reddy  
addressed the  
audience  
The



Mayor, Deputy Mayor, Portfolio  
councilor and SED accept the  
awards



The team  
the awards

displays

## CLEANING CAMPAIGNS

**A Cleaning Campaign arranged by the community of Ingane on 9 April 2011 and supported by the Municipality**



**The children assisting loading**



**Children enjoying their chicken meal after a hard days cleaning**



## **CLEANING CAMPAIGN MADADENI:**

**A massive Cleaning Campaign involving 5 schools and 250 children was arranged in conjunction with Buyisa e Bag on 12 May 2011**

**The aim of the campaign was to sensitize the community on issues of reducing our carbon foot print and creating a sustainable environment for future generations**





All participants hard at work, around 1000 bags of litter was collected on the day

#### CLEANEST WARD COMPETITION

Wards within Newcastle Municipality vigorously competed in the competition to be the best.



On the day of the awards



## The distribution of the prizes and certificates of participation



**A display of various items made  
from recycled material**

**Purchase of a Refuse Compactor Truck**



**To render service to previously un-serviced areas**

**Driver of the Year Competition**



**Mathews Kubheka was awarded first place in the local leg of The Driver of the Year Competition in the Articulated Division and Emanuel Mthembu was awarded third place.**

**Agrinet Maduna was awarded first place in the local leg of The Driver of the Year Competition in the Bus Division and Tryphina Xaba was awarded third place.**

#### **EXTRACTION OF WATER FROM THE WASTE DISPOSAL SITE**



#### **FENCING OF THE FARMER'S HALL GARDEN REFUSE TRANSFER STATION**



### PROCUREMENT OF BULK CONTAINERS

An amount of R1 000 000 million

The department has procured bulk containers:

- 2 x 30cm<sup>3</sup>
- 2 x 10cm<sup>3</sup>
- 20 x 6cm<sup>3</sup>
- 74 x 1,75cm<sup>3</sup>



### PURCHASE OF POLE LITTER BINS FOR NEWCASTLE CBD



### **Chemical Storage Room:**

An amount of R30 000 was allocated for the Chemical Storage room. The building was completed.



### **Purchase of two Skip Trucks**

Awaiting of vehicle from service provider according to specifications.



### **Rolling out of Climate Change at Schools**



## PUBLIC SAFETY : TRAFFIC

Reporting Level	Detail	Total	
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Number and cost to employer of all personnel associated with policing and traffic control: <ul style="list-style-type: none"> <li>- Professional (Senior Management) 1</li> <li>- Field (Detectives/Supervisors) 32</li> <li>- Office (Clerical/Administration) 8</li> <li>- Non-professional (visible police officers on the street)</li> <li>- Volunteer</li> <li>- Temporary 37</li> <li>- Field (Technical Section – Maintenance of road/traffic signs, painting of road markings and signs) 8</li> <li>- Contract 0</li> </ul> Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Office includes desk bound police and traffic	R10 904 070	

	officers, non-professional includes aides		
2	<p>Total number of call-outs attended:</p> <ul style="list-style-type: none"> <li>- Emergency call-outs</li> <li>- Standard call-outs</li> </ul> <p>Note: provide total number registered, based on call classification at municipality</p>	457 352	
3	<p>Average response time to call-outs:</p> <ul style="list-style-type: none"> <li>- Emergency call-outs</li> <li>- Standard call-outs</li> </ul> <p>Note: provide average by dividing total response time by number of call-outs</p>	5 Min 6 Min	
4	<p>Total number of targeted violations eg: traffic offences:</p> <p>&lt;list details, including the number and type of offences recorded&gt;</p> <p>Camera Prosecutions</p> <p>Parking fines captured</p> <p>Section 56 notices captured</p>		16 831
5	<p>Total number and type of emergencies leading to a loss of life or disaster:</p> <p>Fatalities</p>	27	

	6	Type and number of grants and subsidies received:  <list each grant or subsidy separately>	NONE	NIL
		Note: total value of specific public safety grants actually received during year to be recorded over the five quarters -	<total>	<value>
	7	Total operating cost of police and traffic function	NONE	
				R16 498 894

#### PUBLIC SAFETY : FIRE SERVICES

Reporting Level	Detail	Total	
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Number and cost to employer of all personnel associated with fire fighting and emergency services:  - Professional (Senior Management)  - Fire Fighters  - Communications Operators  - Office (Clerical/Administration Officer Protection Services)		R10 081 008
		1	
		36	
		3	
		1	

	<ul style="list-style-type: none"> <li>- Volunteer</li> <li>- Temporary</li> <li>- Contract</li> </ul> <p>Note: total number to calculated on full-time equivalent (FTE) basis, total cost include total salary package.</p>	nil nil 1	
2	<p>Total number of call-outs attended:</p> <ul style="list-style-type: none"> <li>- Emergency call-outs</li> <li>- Standard call-outs</li> </ul> <p>Note: provide total number registered, based on call classification at municipality</p>	812 9	
3	<p>Average response time to call-outs:</p> <ul style="list-style-type: none"> <li>- Emergency call-outs</li> </ul> <p>Note: provide average by dividing total response time by number of call-outs</p>	±2 min	

4 DISASTER MANAGEMENT	<p>Total number and type of emergencies leading to a loss of life or disaster: MVA rescue and house fires</p> <p><u>Disasters :</u></p> <p>The Fire Services attended to flooding in the Newcastle Municipal Area</p> <p><u>Emergency Calls</u></p> <table> <tbody> <tr> <td>Fire - Dwellings</td><td>173</td></tr> <tr> <td>Fire - Vehicles</td><td>39</td></tr> <tr> <td>Fire - Grass</td><td>420</td></tr> <tr> <td>Fire - Miscellaneous</td><td>9</td></tr> <tr> <td>Fire - Large Industry</td><td>9</td></tr> <tr> <td>Fire - Light Industry</td><td>4</td></tr> <tr> <td>Fire - Shacks</td><td>26</td></tr> <tr> <td>Fire - HAZMAT Incidents</td><td>12</td></tr> <tr> <td>Fire - Schools</td><td>2</td></tr> <tr> <td>Fire - Commercial Shops</td><td>1</td></tr> <tr> <td>Fire - electrical pole (transformers &amp; substations)</td><td>16</td></tr> <tr> <td>Fire - Multi Storey</td><td>0</td></tr> <tr> <td>Fire - Hospitals</td><td>0</td></tr> </tbody> </table>	Fire - Dwellings	173	Fire - Vehicles	39	Fire - Grass	420	Fire - Miscellaneous	9	Fire - Large Industry	9	Fire - Light Industry	4	Fire - Shacks	26	Fire - HAZMAT Incidents	12	Fire - Schools	2	Fire - Commercial Shops	1	Fire - electrical pole (transformers & substations)	16	Fire - Multi Storey	0	Fire - Hospitals	0	33	
Fire - Dwellings	173																												
Fire - Vehicles	39																												
Fire - Grass	420																												
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Fire - Shacks	26																												
Fire - HAZMAT Incidents	12																												
Fire - Schools	2																												
Fire - Commercial Shops	1																												
Fire - electrical pole (transformers & substations)	16																												
Fire - Multi Storey	0																												
Fire - Hospitals	0																												

	<list details, including the number and type of emergencies recorded>	711	
5	Type and number of grants and subsidies received:  <list each grant or subsidy separately>		
		NIL	
6	Total operating cost for fire and emergency function		R14 416 941

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Fire Prevention (Inspections/ Consultations)	Number of buildings inspected	120	100
Fire Safety and Education	Number of fire safety and education awareness campaigns held  Target could not be achieved due to the availability of the institutions and factories.	10	24

Disaster Management	Number of Disaster incidents attended  Major flooding around the Municipal area of jurisdiction.	5	Ongoing
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## PUBLIC SAFETY : POLICING (SECURITY)

Reporting Level	Detail	Total	
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	<p>Number and cost to employer of all personnel associated with providing security:</p> <ul style="list-style-type: none"> <li>- Professional (Senior Management)</li> <li>- Field (Security Supervisors)</li> </ul>	R7 816 360	<p>1</p> <p>5</p>

	<ul style="list-style-type: none"> <li>- Office (Control room operators)</li> <li>- Non-professional (static security officers deployed)</li> <li>- Volunteer</li> <li>- Temporary</li> <li>- Contract</li> </ul>	4 46 0 0 58	R3 300 000
	<p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Office includes desk bound police and traffic officers, non-professional includes aides</p>		
2	<p>Total number of Security breach incidents reported:</p> <p>Note: provide total number registered, based on call classification at municipality</p>	20	
3	<p>Total number of Security breach incidents investigated:</p> <p>&lt;list details, including the number and type of offences recorded&gt;</p>	20	
4	<p>Total number of complaints received for illegal squatting:</p>	1	
5	<p>Type and number of events policed/secured:</p>	21	
6	<p>Total operating cost of policing and security functions</p>		R12 744 780

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Rendering an effective and efficient Security Services to the Newcastle Municipality	<p>Reduction of security breach incidents reported</p> <p>Reason : 1. Poor execution of Security related duties by the Security Officers deployed at Municipal premises.</p> <p>2. Poor Asset Management and safe keeping of municipal property by the relevant employees</p>	12	9

#### PUBLIC SAFETY : POLICE (TRAFFIC)

Reporting Level	Detail		Total
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	<p>Number and cost to employer of all personnel associated with policing and traffic control:</p> <p>- Professional (Senior Management)</p> <p>- Field (Detectives/Supervisors)</p>	R10 904 070 1 32	

	<ul style="list-style-type: none"> <li>- Office (Clerical/Administration)</li> <li>- Non-professional (visible police officers on the street)</li> <li>- Volunteer</li> <li>- Temporary</li> <li>- Field (Technical Section – Maintenance of road/traffic signs, painting of road markings and signs)</li> <li>- Contract</li> </ul> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Office includes desk bound police and traffic officers, non-professional includes aides</p>	8	
2	<p>Total number of call-outs attended:</p> <ul style="list-style-type: none"> <li>- Emergency call-outs</li> <li>- Standard call-outs</li> </ul> <p>Note: provide total number registered, based on call classification at municipality</p>	457	
3	<p>Average response time to call-outs:</p> <ul style="list-style-type: none"> <li>- Emergency call-outs</li> <li>- Standard call-outs</li> </ul> <p>Note: provide average by dividing total response time by number of call-outs</p>	5 Min	
4	<p>Total number of targeted violations eg: traffic offences:</p>	6 Min	

	<list details, including the number and type of offences recorded>		16 831
	Camera Prosecutions	2 328	
	Parking fines captured	6 566	
	Section 56 notices captured	7 937	
5	Total number and type of emergencies leading to a loss of life or disaster:		
	Fatalities	27	
6	Type and number of grants and subsidies received:	NONE	NIL
	<list each grant or subsidy separately>	<total>	<value>
	Note: total value of specific public safety grants actually received during year to be recorded over the five quarters -	NONE	
7	Total operating cost of police and traffic function		R16 498 894

## SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

### DESCRIPTION OF ACTIVITIES

Overall, the Parks, Recreation and Cemeteries Section maintain, sustain and conserve the green environment and cemeteries for present and future generations, in a safe and cost effective manner. The services provided are as follows:

- Horticulture – planning, design, development, landscaping and planting of parks and open spaces.
- Arboriculture (tree maintenance).
- Local sports facilities – management.
- Cemeteries.
- Recreation grounds.
- Parks utilization and management.
- Nursery operations.

All of the above services are rendered internally in accordance with the service delivery of Newcastle Municipality.

#### **KEY ISSUES**

- Lack of resources (human and financial) to expand services.
- Environmental factors and policies.
- Lack of sufficient burial space.
- Lack of security.
- Vandalism / theft.

#### **ANALYSIS OF FUNCTION**

1. The Parks, Recreation and Cemeteries Section is managed by the Divisional Head: Parks, Recreation and Cemeteries, a Senior Horticulturist, Horticulturist and Assistant Horticulturist with several skilled and semi-skilled workers. Additional workers are employed on a contract basis during summer season.
2. Areas that are mowed on a regular basis are:
  - Newcastle
  - Charlestown
  - Osizweni
  - Madadeni
  - Ingagane
  - Kilbarchan
3. The number of play parks in Council's area of jurisdiction is : 40.
4. The number of sports facilities provided and serviced : 70
5. Street tree maintenance : The whole of Newcastle area.
6. Eight (8) cemeteries are managed by this section with the addition of another two in the near future, i.e. Roypoint 2 and a regional cemetery.

7. Five (5) swimming pools are managed and maintained by the Parks, Recreation and Cemeteries Section, viz. Arbor Park Pool, Newcastle Pool, Fairleigh Pool, Suryaville Pool and Amcor Dam Pool.

1	Nature and extent of facilities provided:	no of facilities:	no of users:
	- Cemeteries and crematoriums	6	KZ252
	- Sporting facilities (specify)	80	KZ252
	- Parks	40	KZ252
	Note: the facilities figure should agree with the assets register		
2	Number and cost to employer of all personnel associated with each community services function:		15,399,439.81
	Parks, Cemeteries and Sports Facilities	1	
	Divisional Head	1	
	Senior Horticulturist	1	
	Assistant Horticulturist	1	
	Recreation Officer	1	
	Special Workman	5	
	Senior Clerk	1	
	Tractor Drivers	14	
	General Workers	41	
	Parks Assistants	35	

	Contracts	117	
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
6	Total operating cost of community and social services function		R 26,131,848.30

## KEY ACHIEVEMENTS 2010 / 2011

- Completion of x 6 grass cutting cycles and the appointment of 84 additional contract workers throughout the season to assist with maintenance.
- Re-furbishment of clubhouse at paradise and arbor park sportsfield.
- Poverty alleviation through the employment of 84 seasonal workers.
- Horticultural maintenance at Kilbarchan, Ingagane, Charlestown and Kwamathukuza provided.
- Removal of alien trees in Trim park.
- Completion of repairs and maintenance of playground equipment according to the 2009/10 program.
- Planting of trees in Fairleigh.
- Hosting of the Inter Bowling Tournament
- Hosting of the learn to swim campaign.
- Updating Pool Supervisors qualifications to instructors and examiners.
- Training of 59 disadvantaged kids for Aerobics, Gymnastics and Artistic that attended the SA Nationals in Durban.
- Hosted the holiday program for kids at the Recreation centre.
- Fencing of Dry Cut Cemetery and Madadeni Cemetery.
- Re-surfacing of the combi courts in Phellindaba with grant funding from DSR.
- Establishment and fencing of a soccer field at Phellindaba stadium with grant funding.
- Implementation of an electronic burial register.

### **Swimming Galas :**

- Northern Natal champs gala held at Ferrum Pool.
- International village hosted at Ferrum Pool.
- Water safety program conducted at all five municipal pools.

### **Amcor Dam Resort – Achievements**

- Hosted the Easter musical festival and December festival.
- Employment of security personnel at night for the safety of campers.
- Increase in the customer satisfaction with regards to the usage of the camping site.

### **Preliminary Plans 2011 /2012**

#### **Cemeteries:**

- To provide capital funding for the paving at Rooi-point cemetery.
- Appointment of a cemetery supervisor and maintenance staff for all municipal cemeteries.
- Finalisation of the Cemetery study by the allocation of R500 000 on the capital budget.
- Appointment of caretakers, cemetery clerks to assist the cemeteries.
- To provide ablution facilities and caretakers house at the cemeteries.
- Fencing of Charlestown Cemetery

#### **Local Sports Facilities:**

- Upgrade of Osizweni stadium.
- Upgrade of Phellindaba Stadium.
- Purchase of sports facility at ingagane
- Establishment of sportsfield in Blaaubosch.

- Completion of major repairs at Recreation centre.
- Hosting of a water safety campaign for pre-schoolers.

### **Municipal Parks and Recreation Grounds:**

- Upkeep of a good maintenance schedule to meet public demand.
- Develop creative and workable strategies to render services with available resources.
- Greening and eradication of alien invaders
- Purchase of machinery and equipment to service Madadeni, Osizweni and Ingagane.
- Hosting of swimming clinics for disadvantaged communities.
- Hosting of competitive galas for schools.
- Update of all lease agreements between clubs utilising municipal property eg. Fishing club, Safa.
- Tendering for the hosting of the 2011 level one regional gala swimming championships.

### **CULTURE & AMENITIES**

Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Nature and extent of facilities provided:	no of facilities:	no of users:
	- Library services	5	588 361
	- Museums and art galleries	2	11 275
	- Other community halls/facilities	8	1436 users
	- Cemeteries and crematoriums	<number>	<number>

	- Child care (including crèches etc)	<number>	<number>
	- Aged care (including aged homes, home help)	<number>	<number>
	- Schools	<number>	<number>
	- Sporting facilities (specify)	<number>	<number>
	- Parks	<sq km>	<number>
	Note: the facilities figure should agree with the assets register		
2	Number and cost to employer of all personnel associated with each community services function:		R(000s)
	- Library services	50	5 538 206
	- Museums and art galleries	7	724 710
	- Other community halls/facilities	21	2 288 682
	- Cemeteries and crematoriums	<total>	<cost>
	- Child care	<total>	<cost>
	- Aged care	<total>	<cost>
	- Schools	<total>	<cost>
	- Sporting facilities	<total>	<cost>
	- Parks	<total>	<cost>
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		

6	Total operating cost of community and social services function		R (000s)
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DRAFT

HALLS

FAIRLEIGH



TOWN

FARMERS



CHARLESTOWN



MADADENI



R - C T V - E W

SHOW



OSIZWENI

## Overview

The halls within Council's area of jurisdiction are as follows:

- Town Hall
- Farmers Hall
- Show Hall
- Richview Civic Centre
- Fairleigh Community Hall
- Madadeni Community Hall
- Osizweni Community Hall
- Charlestown Community Hall

The above facilities are offered to the community of Newcastle as well as visitors to the town at set tariffs as approved by Council on an annual basis.

## Description of Activity

The main objective of this function is to provide facilities to the community for the purpose of holding amongst other the following events:

- Weddings
- Memorial Services
- Concerts
- Exhibitions
- Shows
- Church services
- Political meetings
- Any gathering as required

These facilities (except for Charlestown Community Hall) are all equipped with the basic requirements such as:

- Ablution facilities
- Kitchens with
  - Stoves

- Fridges
- o Tables
- o Chairs
- o Curtains

A Caretaker and Cleaners are employed at each hall for the following purposes:

- Preparing facility for function
  - Ensuring that the hall, kitchen and ablution facilities are clean and presentable
  - Putting out chairs and tables as per request
  - Cleaning of facility after function
- Caretaking of facility during function
- Safekeeping of facility's keys
- Reporting of damages or loss after function
- Reporting of maintenance and repairs required at facility
- Reporting of any complaints with regard to the halls

A Senior Building Caretaker is in overall charge of the staff and all the buildings relating to this function.

### **Key Issues**

- Reluctance of payment for facilities by Government Departments and NGO's.
- Staff inadequate for the number of functions held
- Insufficient and obsolete furniture and equipment, i.e. tables, chairs, stoves and fridges
- Renovation of Charlestown Hall as well as equipping same is required

### **Analysis of the Function**

<b>1. Personnel Employed</b>	<b>Number of Employees</b>	<b>Cost to Employer</b>
Senior Building Caretaker	1	220,090
Senior Clerk (hall bookings)	1	184,709
Clerks Grade III – I (hall bookings)	2	369,107

Caretakers/Cleaners	7	692,146
General Workers	10	822,630
<b>Total</b>		<b>2,288,682</b>
<b>2. Total income received from rentals – 2010/2011</b>		<b>283,802.16</b>

#### HALL USAGE : 2010/2011

HALL	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Richview	8	13	6	12	9	11	5	5	7	17	7	4	104
Fairleigh	5	12	16	9	13	11	9	12	17	17	16	8	145
Show	14	18	13	8	30	7	3	27	12	21	29	19	201
Farmers	7	17	13	27	22	15	5	13	15	14	13	9	170
Madadeni	35	24	38	22	28	18	27	26	29	23	25	22	317
Ostzweni	11	10	14	8	10	12	6	6	9	5	8	7	106
Town	23	30	30	21	29	19	19	23	29	23	23	24	293
Charlestown	5	6	7	4	9	5	13	7	11	10	12	11	100
<b>TOTAL</b>													<b>1,436</b>

#### Key achievements

- Appointed 3 General Workers at various halls

### **Preliminary Plan for 2010/2011**

- Source funding in Capital Budget for the purpose of purchasing equipment
- Employ additional staff at the various facilities
- Upgrade / demolish Charlestown Hall

AIRPORT



# AIRPORT



## Overview

The Newcastle Airport is serving the aviation needs of:

- NEWCASTLE
- UTRECHT
- DANNHAUSER
- DUNDEE
- GLENCOE

## Description of Activity

The Newcastle Airport's Arrivals and Departure areas are in a good condition and have the capacity to handle up to 50 passengers.

The main objective of this function is to provide:

- Hangar facilities for approximately 16 aircraft with 24 hour security and electrified fencing on the perimeter of the Airport
- Tarred parking area for 8 aircraft
- Tarred runway of 1,500 meters with a width of 21 meters
- Efficient refueling service with back-up power supply
- Capacity of 12,000 liters with Avgas and Jet-A dispensers
- Landing lights that are activated via radio signal from aircraft
- Taxiway and runway capable to handle 8,000 Kg axle load
- Firefighting and rescue services available at the central fire station 3 Km from the Airport.



### **Key Issues**

- Inadequate staff to operate the Airport on a full-time basis

### **Analysis of the Function**

1. Personnel Employed	Number of Employees	Annual cost to Employer
Aerodrome Manager	1	R56,000
2. Total income received – 2010/2011		R101 491

### **Key achievements**

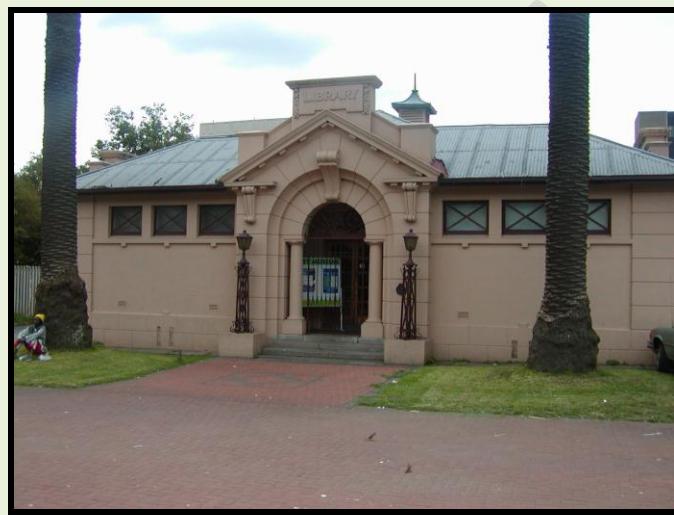
- Survey and flight procedure of Non-directional Radio Beacon (NDB) to commence soon.

### **Preliminary Plan for 2010/2011**

- Upgrading of the Newcastle Airport including chartered flights by a private company.
- Upgrading safety by installing a water pipeline (potable water) to the Airport with pressure suitable for effective fire fighting.

**NOTE : The Airport will be transferred to the Directorate Development, Planning and Human Settlements as from 1 July 2011.**

## CARNEGIE ART GALLERY



### OVERVIEW

The Carnegie Art Gallery is a regional centre for the visual arts in Northern KwaZulu Natal.

### OBJECTIVES

- To collect and to document, conserve and research works of art acquired through purchase or donation
- To make the collections of the Gallery and the knowledge contained therein relevant and accessible to the general public through exhibitions and research
- To fulfill its role as an educational institution by offering projects and group visits to schools; teaching programmes; mentorship programmes; craft workshops for the unemployed and extension programmes such as cultural township tours.



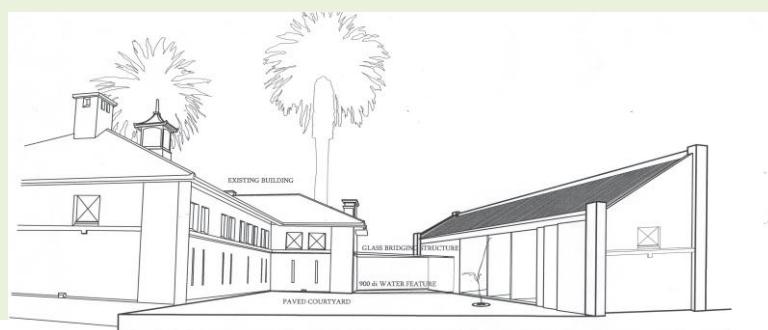
**One of the Groups enjoying a Township Tour**

**DESCRIPTION OF ACTIVITIES**

Purchase and display of artworks	In house
Temporary exhibitions	In house & external
Cultural & Educational events	In house & external
Township tours	In house & external
Workshops & mentorship programmes	In house & external
School group tours	In house
Research	In house

**KEY CHALLENGES**

A key challenge for the Gallery is the need for storage, exhibition and workshop space.



## Proposed extension to Carnegie Art Gallery

### ANALYSIS OF FUNCTION

#### Extent of facilities provided

Number of artworks purchased for collection	10
Number of artworks donated to collection	06
Number of public enquiries attended to	238
Number of workshops held	28
Number of exhibitions and events hosted	10
Number of educational activities	22
Number of township tours	01
Number of visitors	4667
Number of all personnel ( 2 permanent, 2 relief)	04
Total cost to employer of all personnel	R365 899
Total operating cost 2010/2011 (actual expenditure excluding depreciation)	R651 062

### KEY PERFORMANCE AREAS

## Visitor Figures and Educational Activities

Targets were not reached for the year. A water leak in the art storage room meant that the collection had to be removed and part of the Gallery was closed to the public. Subsequently the end of year craft sale was cancelled and large school group visits could not be accommodated.

### Indian Tapestry Project

To celebrate the 150<sup>th</sup> Anniversary of the Arrival of the Indian People in South Africa, the Gallery co-ordinated a project which involved women from Newcastle's Indian Community. Twenty two women participated and they embroidered a tapestry which reflected their memories, culture and backgrounds. The tapestry was donated to the Art Gallery's permanent collection.



**Indian ladies with Tapestry donated to the Carnegie Art Gallery**

### International Museum Day

This event was celebrated at Fort Amiel Museum on 23 June 2011. The Gallery organized an "Arts Alive" tent in which twenty four artists from Zulu, Chinese, Indian and Western cultures participated. The day was sponsored by the Department of Arts and Culture and amongst the honored guests was the MEC for Sport, Recreation, Arts and Culture, Me Weziwe Thusi.

## Craft Development

The Senzokuhle Fabric Printing Workshops and the Isiphethu Embroidery Projects were contained during the year. A large order of 400 embroidered notebook covers was received from the Department of Arts and Culture. Isiphethu embroiderers continued to market in Durban outlets and through the Gallery shop.

## Conservation

The Gallery storeroom was flooded as a result of a faulty solenoid on the humidifier. Water flooded into the ducting above the storeroom ceiling. All artworks had to be moved to outside premises and thirteen artworks needed restoration. Problems continue to be experienced with the storeroom and water leaking into it.

## LIBRARIES

**Madadeni Library**



**Osizweni Library**



**Newcastle Library**



Lennoxton Library

Fairleigh Library

The Newcastle Library Service consists of the following libraries:

- Fairleigh Library
- Newcastle Library
- Lennoxton Library
- Madadeni Library
- Osizweni Library

#### STRATEGIC OBJECTIVE

The provision of adequate library facilities in the community, in order to provide up to date information for recreational and educational purposes and to ensure that the information needs of all library users are fulfilled.

#### DESCRIPTION OF THE ACTIVITY

The Newcastle Library Service provides an information service to the community. This service is affiliated with the KwaZulu-Natal Provincial Library and Information Service, which provides information resources, promotional items and grant funding for certain projects to the libraries.

Services provided are as follows:

- **Information resources** – books, reference material, daily newspapers, popular magazines, audio-visual material.
- **Internet** – enables the Librarian to provide information to patrons, free Internet usage for the community
- **Computer facilities** – for use by patrons for typing e.g. projects, CV's, letters & to learn how to use the Internet, e-mailing & MS Office package

- **Recreational needs** – Magazines, fiction books, CD's, DVD's, videos, Internet, holiday programmes
- **Educational needs** – photocopying facilities, study facilities, library orientation programmes for schools, information resources, reference sections, Internet and a Tertiary Collection for students
- **Group Activities Room** – for educational and cultural purposes.
- **Extension services** – old aged homes, cripple care, homebound citizens, pre-schools and library orientation for pre-schools, primary and secondary schools.

## KEY ISSUES

Backlogs are as follows:

**Inadequate space** - Insufficient shelving space for new material.

- No study space available at the Fairleigh and Lennoxton Libraries.

**Insufficient funds** - No capital funding received to enhance existing, or to develop new facilities.

**Lack of services** - A number of areas do not have libraries – more libraries are required

## Analysis of function

Library	Membership	Circulation	Special requests	Photocopies for users
Newcastle	12 712	263 205	4 361	91 481
Lennoxton	1 977	67 698	272	16 282
Fairleigh	625	9 160	638	4 794
Madadeni	4 825	19 842	293	35 413
Osizweni	8 665	29 550	79	144 443

Total	28 804	389 455	5 643	292 413
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Library	Library users / Visitors	Library orientation / Holiday programme attendance	Number of displays
Newcastle	218 177	346	39
Lennoxton	34 430	327	27
Fairleigh	4 249	58	3
Madadeni	160 593	465	36
Osizweni	170 912	475	15
<b>Total</b>	<b>588 361</b>	<b>1 671</b>	<b>120</b>

Number and cost to employer of all personnel associated with each community service function

Library	Permanent	Temporary	Vacant	Cost to Employer
Newcastle	22	4	3	R2 983 909.00
Lennoxton	5	-	-	R687 960.00

Fairleigh	1	1	-	R230 337.00
Madadeni	7	-	-	R820 608.00
Osizweni	7	1	1	R815 392.00
<b>Total</b>	<b>41</b>	<b>8</b>	<b>1</b>	<b>R5 538 206.00</b>

Total operating costs 2010/2011

Library	Expenditure	Income	Total
Newcastle	R3 793 383.00	-R344 481.00	R3 448 902.00
Lennoxton	R944 432.00	-R27 746.00	R916 686.00
Fairleigh	R321 818.00	-R7 188.00	R314 630.00
Madadeni	R1 250 666.00	-R262 676.00	R987 990.00
Osizweni	R1 243 730.00	-R301 237.00	R942 493.00
<b>Total</b>	<b>R7 554 029.00</b>	<b>-R943 328.00</b>	<b>R6 610 701.00</b>

#### KEY PERFORMANCE AREAS

### **'Internet @ your Library Project'**

Conditional Grant funding was once again received during the 2010/2011 financial year for the Madadeni, Osizweni and Newcastle Libraries in order to continue with the 'Internet @ your library' project. This project provides the community with :

- Free Internet usage at the Madadeni, Osizweni and Newcastle Libraries,
- Computers for the purpose of typing projects, CV's etc.
- Assistance and guidance provided by the Library Computer Assistants.

### **Library Vehicle / Mobile Library**

Capital Funding was received for the establishment of a branch or mobile library. The amount of R500 000.00 was however insufficient to purchase a suitable vehicle. The possibility of additional grant funding was subsequently discussed with Provincial Library Services. No additional funding could however be provided by the Province as funding was already committed.

A vehicle was purchased during the 2010/2011 financial year for Newcastle Library Services.

This will enable Librarians to :

- Attend book exchanges
- Visit branch libraries
- Visit depots, such as old aged homes, cripple care, etc.
- School visits
- Deliver stock to libraries, such as books, stationery, etc.

### **New Computerized Library System**

Newcastle Library Services merged to the new computer system during March 2011. New equipment was requested and donated to the Municipality by Provincial Library Services.

The new system will be fully incorporated in KwaZulu-Natal Libraries by the end of 2011. Currently problems with regard to the functionality of the system is addressed with Provincial Library Services

in order to eliminate any problems experienced. This will enable library staff to provide a more efficient and effective service to Library users.

## CHALLENGES

Due to insufficient capital funding, no new facilities could be established during the 2010/2011 financial year.

## PRELIMINARY PLANS FOR 2011/2012

- Investigate the possibility of a branch library at Ingagane
- Source funding for the establishment of new library facilities in areas not currently serviced

## CHAPTER 3 : DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS

### TOWN PLANNING • HOUSING & LAND • ECONOMIC DEVELOPMENT & TOURISM

#### Departmental Overview

The Department comprises of three directorates namely: Town Planning; Housing and Land and Economic Development and Tourism. Town Planning activities entail dealing with present development issues and those activities which are geared towards providing for the development of the municipality in the future. The Housing and Land Directorate deals with all Council-owned land within the KZN 252 area and everything pertaining to the housing function as stipulated in the Housing Act, (Act 107/2007). Economic Development and Tourism deals with promotion of job creation and economic development projects; investment enquiries; investigation of alternative economic activities in the manufacturing, agricultural and tourism sectors; promotion of SMME, LED and BEE projects in order to actively market Newcastle as an investment destination.

#### Departmental Strategic Objectives

- To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities
- To create a conducive environment for local economic development and job creation

- To ensure the well-being of all tenants on the property
- To ensure basic housing delivery function is rendered
- Alignment of LED Strategy to Local, Provincial and National Programmes
- To render an effective and efficient Economic development function
- Increase focus on tourism as one of the key potential local economic development drivers
- Finalize and review Housing Sector Plan
- To reduce the number of people living in informal settlements
- To reduce the number of residents in the waiting list as well as homelessness
- Create viable pieces of land for residential purposes
- To reduce the number of residents in the waiting list as well as homelessness
- To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities

## TOWN PLANNING DIRECTORATE

### Overview of Directorate

The Town Planning directorate consists of five interlinked units namely: Spatial Planning; Land Use Management; Urban Renewal and Special Projects, Geographic Information Systems and Building Services. Projected here-under is snapshot of projects undertaken, finalised or approved during the 2010/2011 financial year by the respective units in the Town Planning directorate. The organogram of the directorate is as shown below.

### Vision

To ensure success in all its development endeavors, the Town Planning Directorate has always been committed to the following collectively crafted vision:

*“Providing a vibrant, integrated and sustainable living environment*

*offering opportunities for all”*

### Directorate Strategic Objectives

To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities

#### 5.1 Description of Activity per functional area

The Town Planning Directorate plays a central coordinative role in the development of the city. Coordination in municipality-wide development is enhanced by intradepartmental and interdepartmental coordination in service delivery. Town Planning activities entail dealing with present development issues and those activities which are geared towards providing

for the development of the municipality in the future. The following are the core activities which the directorate undertakes towards attaining its vision and meeting its service delivery targets:

- Planning for the future development of the municipality's area of jurisdiction;
- Processing applications for the development of land;
- Managing spatial development projects;
- Facilitating development initiatives;
- Undertaking Town Planning Scheme review;
- Processing for Special Consent;
- Processing applications for rezoning;
- Processing applications for subdivision of land
- Deal with unauthorized land usage and enforcement;
- Processing of building line relaxation applications
- Provision of building control services
- Processing of building plans
- Processing outdoor advertising applications
- Sourcing of funding of various development projects
- Undertaking Urban Renewal projects
- Data capture and manipulation through GIS

In carrying out its mandate, the directorate largely undertakes its functions in-house although in view of capacity constraints and/or the need for specialist services, it does out-source some work to consultants. There is however, a realisation that as capacity improves internally; the directorate should be able to undertake some purely planning activities in-house.

#### **Key Challenges identified**

- Implementation of the KZN Planning and development Act and the problems that go with the introduction of new legislation.
- Budget limitations
- Aerial photography is out-dated
- Inadequate land for green-field housing development - often due to topographical features e.g. Slope of the site; Vleis/wetlands which are sensitive nature ecosystems, and apartheid planning legacy.
- Land located close to existing infrastructure often privately owned and owners largely unwilling/unwilling to sell to the municipality.
- Structure not conducive for retention of skills- needs review
- Environmental management remains a challenge as environmental officers not yet appointed and Environmental Planning Unit is not functional.

## Analysis of Function

Reporting Level	Detail	Total	
Analysis of the Function:	<b>Number and cost to employer of all planning personnel:</b>		<b>R (000s)</b>
1	Professional (Directors / Managers)	9	R 2 876 329.00
	Director: Town Planning	1	
	Managers	2	
	- Town Planners	4	
	Assistant Town Planners	2	
	Non-professional (Clerical / Administrative)	14	R 2 355 678.00
	GIS Assistants	3	
	Building Inspectors	3	
	Development Inspector	1	
	Senior Administrator	1	
	Town Planning Clerks	3	
	Administrative Clerk	1	
	Development Facilitators	1	
	Messenger	1	
2	<b>Detail and cost of incentives for business investment:</b>		<b>R (000s)</b>
	Leverage by National Treasury to attract investment in Madadeni, Blaauwbosch and Osizweni Urban Renewal ProgrammeArea: • Blaauwbosch Sewerline project to service proposed JBC Node and Housing Project		R5 262 000.00 R1 463 000.00
			NDPG Municipalit y

3	<b>Detail and cost of other urban renewal strategies:</b>  Township Regeneration Strategy		<b>R (000s)</b>  -	
4	<b>Detail and cost of other rural development strategies:</b>  Charlestown Development Plan		<b>R (000s)</b>  R200 000.00	
5	<b>Number of people employed through job creation schemes:</b>  - Short-term employment  - Long-term employment  Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives	36		
6	<b>Number and cost to employer of all Building Inspectors employed:</b>  - Number of Building Inspectors  - Temporary  - Contract  <b>Details of building plans:</b>  - Number of building plans approved  - Value of building plans approved	3  -  -  428	<b>R (000s)</b>  R698 038.00  -  -  R374 718 000.00	
Reporting Level	Detail		Total	
7	Type and number of grants and subsidies received:	0	R0	
<b>Key Performance Area</b>	<b>Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance</b>	Current		<b>Target</b>

<b>LAND USE MANAGEMENT UNIT</b>			
Land Use Management	Special Consent Applications Processed	27	-
	Rezoning Applications Processed	5	-
	Building Line Relaxations Processed	40	
	Subdivisions and Consolidations	14	
	Development of Land Outside Town Planning Scheme	1	
	Applications for Temporary and Permanent Advertising	80	
<b>SPATIAL PLANNING UNIT</b>			
Development Planning	Development Plans	3	
Township Design	Detailed layout planning	3	
Traffic and Transportation	Traffic and Transportation Study	2	
Environmental Planning	Environmental Management Framework and Applications	10	
<b>URBAN RENEWAL AND SPECIAL PROJECTS</b>			
Township Renewal	Landscaping of CBDs	2	
	Road upgrades	1	
	Sanitation facilities	2	
<b>GEOGRAPHIC INFORMATION SYSTEMS UNIT</b>			
	Land uses updated	8	
	Details of Subdivisions & Consolidation Done	10	
	Details of Rezonings Updated	6	
	<b>Details of GIS Mapping:</b>		
	Number of maps produced for the year	1532	

	Value of maps produced for the public	812	
	Value of maps produced for Internal Departments	720	
Cadastral	Cadastral Updates	10	100%
Rezoning	Rezoning Updates	5	
Land Uses	Land Use Updates	8	
GIS Integration	GIS Integration with Other Municipal Systems	GIS integrated with valuation information	100%

#### BUILDING UNIT

Category	Number of Plans			Value (Rands) (NB. Total value of plans approved is R374,718,000 2010/2011 compared with R209,406,000 for 2009/2010.)
	Newcastle West	Madadeni	Osizweni/Charlestown	
New Dwellings	151	17	14	80,005,000
Additions and Alterations to Dwellings	139	48	14	62,461,000
Industrial	6	1	-	28,533,000
Commercial	4	1	1	159,412,000
Religious / Education	3	1	2	9,092,000

Additions and Alterations Non-Residential Buildings	20	4	1	31,796,000
<b>Sub – Total</b>	323	72	32	371,299,000
<b>Government And Municipal Buildings:</b>	-	1	-	3,419,000
<b>Key Performance Area</b>	<b>Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance</b>		<b>Current</b>	<b>Target</b>
Approved SDF Aligned with IDP	Q1 Data gathering & Analysis Q2 Consultation Q3 Draft SDF Q4 Approved SDF	Approved SDF Aligned with IDP	Approved SDF Aligned with IDP	
Progress on Milestone achievements traffic and transportation plan	Q1 Appointment of Consultant and Project Inception Q2 Status Quo Analysis Q3 Draft Traffic & Transportation Plan Q4 Approved Traffic & Transportation Plan	Submitted Traffic & Transportation plan for approval to portfolio standing committee	Approved Traffic & Transportation plan	
Progress of reviewing the LUMS	Q1 LUMS were not adopted Q2 A land use survey and data capturing for MBO will be carried between March to May 2011. This will assist in preparation of its scheme. Q3 Document has been reviewed and gaps identified. Various meetings held with core departments. Status quo report to be submitted on 12 April 2011 Q4 The project is underway as a jointly funded project between NDPG and	Status Quo analysis.	Compile and submit first draft	

	municipality. Land use surveys are being undertaken in Madadeni and Osizweni. Further surveys to be undertaken in Newcastle West in 2011/12 financial year.		
Progress on Milestone achievements on the Blaauwbosch Residential layout plan	Q1 - Appointment of Planning Consultant  Q2 - Undertaking of Detailed Survey and Specialist Studies  Q3 - Draft Blaauwbosch Residential layout plan  Q4 - Approved Blaauwbosch Residential layout plan	The layout finalized. Township establishment application delayed by land tenure matters.	Approved Blaauwbosch Residential layout plan
Landscaping Osizweni CBD	Q1 - Two monthly reports  Q2 - Detailed designs finalised and project out on tender. Tender closed on 26th of January 2011  Q3 - Monthly progress reports submitted. Detailed designs finalised and project out on tender on the 14th of April 2011.  Q4 - Preferred contract recommended by BAC. Budget allocated was not sufficient for implementation, hence there is a roll over to 11/12 fin year	Preferred contract recommended by BAC	Landscape design and appointment of contractor
GIS Data sourcing & Capture	GIS Data sourcing & Capture	GIS Office sourced: Business Information listing, Municipal Assets, Township proposals and SDP mapping GIS data sets	GIS Data sourcing & Capture

#### Key Achievements 2010/2011

The Town Planning directorate consists of five interlinked units namely: Spatial Planning; Land Use Management; Urban Renewal and Special Projects, Geographic Information Systems and Building Services. Projected here-under is snapshot of projects undertaken, finalised or approved during the 2010/2011 financial year by the respective units in the Town Planning directorate.

## SPATIAL PLANNING UNIT

The achievements on the main projects undertaken by the Spatial Planning Unit of the municipality are summarised in the following paragraphs.

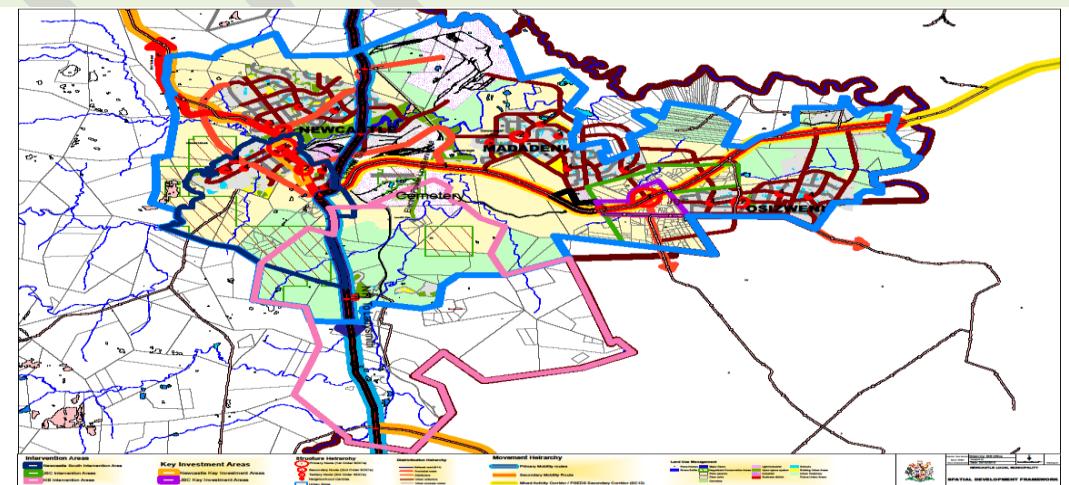
### DEVELOPMENT PLANNING

#### NEWCASTLE SPATIAL DEVELOPMENT FRAMEWORK

The project is mainly about the review of the broad spatial development framework, which serves as a guide future development within the municipal area. The Spatial Development Framework (SDF) spells out a set of goals and objectives; strategies and policy guidelines to guide development thereby shaping the short, medium to long term urban and rural spatial structure. It serves as an important tool as a basis for local area planning and detailed planning, design, and coordination of line function mandates towards implementation of projects in future. The Newcastle SDF is shown on the insert below.

NB: In terms of the MEC assessment of Spatial Development Frameworks in the province, Newcastle Spatial Development Framework was rated as the second best in KwaZulu Natal Province.

#### Spatial Development Framework



The SDF is reviewed annually as a sector plan of the city's Integrated Development Plan. The Project Steering Committee comprising of a number of stakeholders provides a platform for coordination of efforts in the preparation of the SDF as well as ensuring public participation.

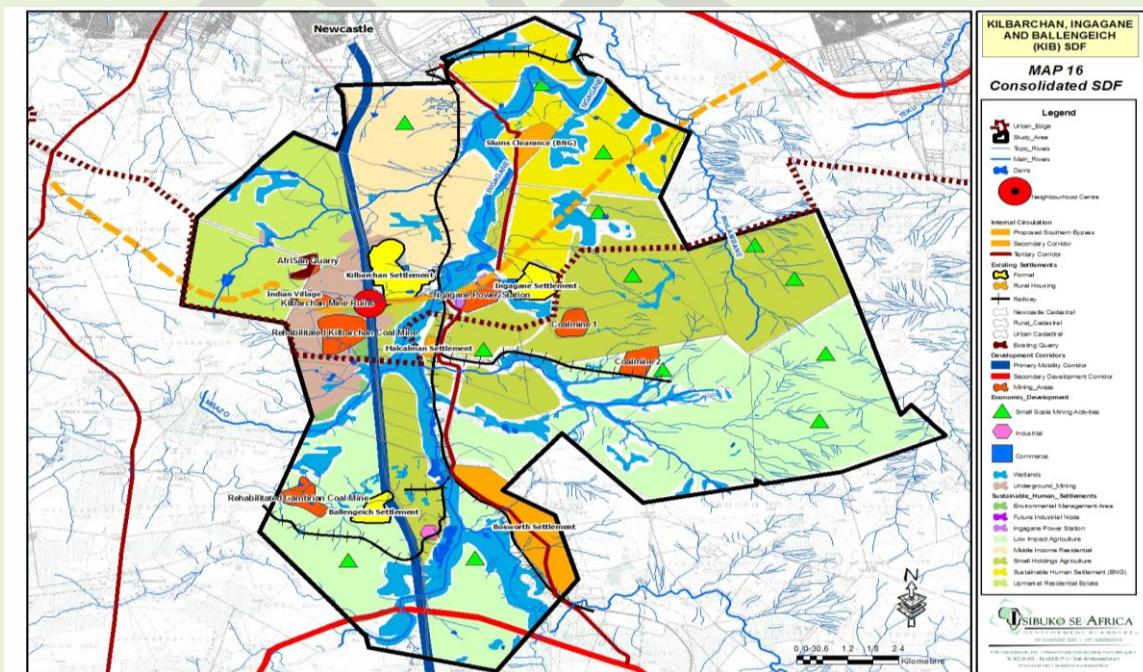
A number of lower level spatial plans have been prepared or are in the course of preparation as follows:

### Kilbarchan Ingagane Ballengeich Spatial Development Framework (KIB SDF)

The Kilbarchan, Ingagane and Ballengeich Spatial Development Framework (KIB) was approved as a component of the 10/11 SDF. The KIB SDF is a spatial planning and decision-making tool, which provides a framework development guidance and ensuring sustainable development in the Kilbarchan, Ingagane and Ballengeich area.

The objectives of the KIB SDF include providing for the creation of sustainable human settlements; enhancing the quality of the environment; facilitating spatial and functional integration and promoting sustainable local economic development. The KIB Spatial Development Framework Plan is shown in the insert below.

### KIB Spatial Development Framework Plan



Source: KIB Spatial Development Framework

### CHARLESTOWN LOCAL AREA DEVELOPMENT PLAN

Charlestown has been identified as one of the rural development nodes in terms of the 2010/2011 review of the Newcastle Spatial Development Framework. Charlestown Local Area Development Plan will provide proposals and strategies that will guide and shape the development and future growth of Charlestown over a ten (10) year period. During the 2010/2011 financial year, Newcastle Municipality concluded Phases 1 and 2 of the Charlestown Local Area Development Plan. The development plan will be finalised during the 2011/2012 financial year.

## TRAFFIC AND TRANSPORTATION

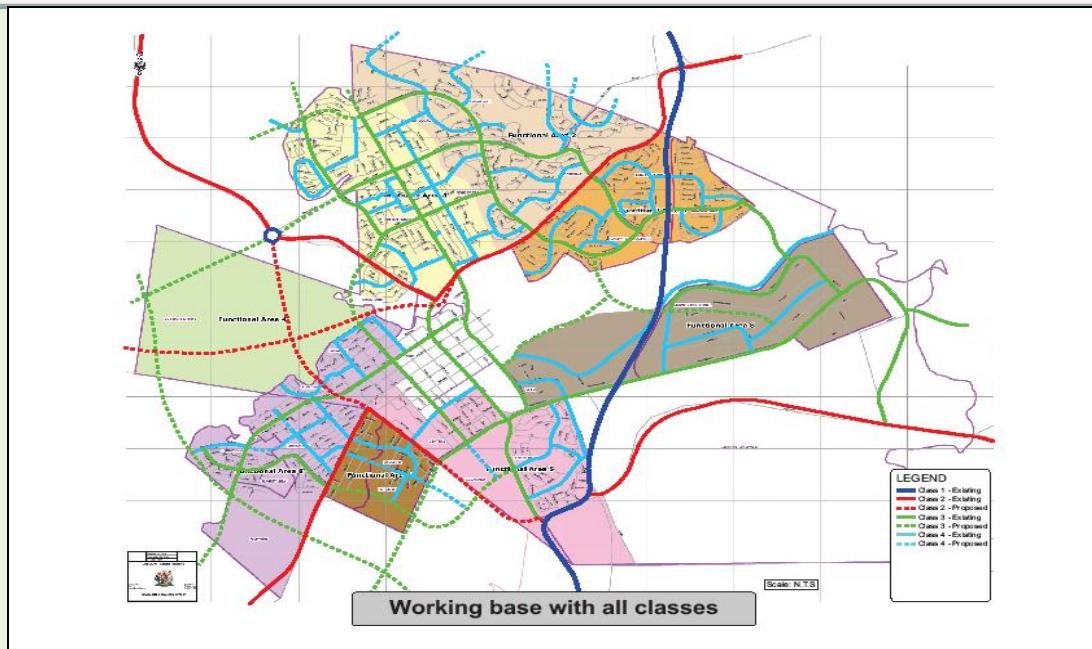
### NEWCASTLE CBD TRAFFIC & TRANSPORTATION STUDY

This study is a direct response to the traffic and transportation challenges being experienced in the Central Business District with a view to making the CBD an attractive area for the conduct of business. The Newcastle CBD Traffic and Transportation study has been approved and some recommendations arising therefrom will be implemented during the ensuing financial years.

### NEWCASTLE WEST TRAFFIC & TRANSPORTATION STUDY

The social, economic and environmental context of Newcastle West has undergone considerable growth and change in terms of housing, commercial and social development in recent years. It therefore became imperative that in order for Newcastle to remain as the main economic and social centre for the region and its hinterland, its movement systems must be enhanced. Town Planning Directorate engaged Traffic and Transportation engineers to undertake a Traffic and Transportation study in the Newcastle west area with a view to making recommendations to improve traffic and transportation systems. Some road proposals are depicted on the insert plan below.

#### **Newcastle West Traffic & Transportation Study: Road Proposals**



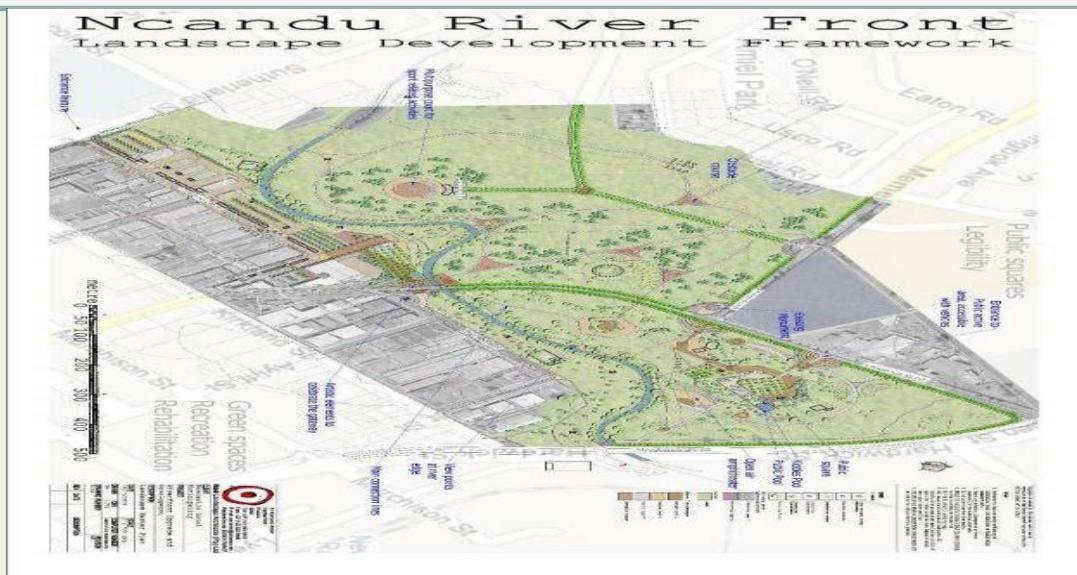
Source: Newcastle West Traffic & Transportation Study

Implementation of Newcastle CBD Development Plan:

Urban Design Framework for a portion of the Ncandu River Front.

The Ncandu riverine fringe is characterised by environmental degradation. In order to protect the open space associated with Ncandu River, this directorate has embarked on the landscaping and provision of facilities on the portion of the Ncandu River front between Hardwick and Allen Streets and transforming the open space into a vibrant active open space. The framework and report is approved. The Urban Design Framework has been completed and approved. In future, the Ncandu riverine area will be enhanced by the cleaning up of the river and removal of invasive vegetation.

Urban Design Framework for a portion of the Ncandu River Front



## TOWNSHIP ESTABLISHMENT

### **Blaauwbosch Layout Plan Phase 1 and Johnstown, Blaauwbosch, Cavan (JBC) Node**

The project is part of the urban renewal initiatives in the JBC area which is largely characterised by informal housing. It seeks entails settlement layout design following the Breaking New Ground Principles where settlements are provided with all requisite services and facilities. The planning process is a precursor to the provision of decent housing in line with the principles of the “new urbanism” The design of the layouts for Blaauwbosch Layout Plan Phase 1 and Johnstown, Blaauwbosch, Cavan (JBC) Node is complete. The PDA application has been compiled for submission for Township establishment approval. However, the application cannot be considered by Council pending finalisation of the acquisition of land. Land acquisition in the JBC area has proven difficult owing to price demands by the owners. The risk that is inherent in this project is the fact that it may adversely affect the proposed housing development in Phase1.

### **Blaauwbosch Layout Plan Phases 3 and 4**

The layout has been completed and the PDA application is to be compiled and submitted for Township establishment once the environmental authorisation has been granted and land acquisition finalised. The main challenge is land acquisition as the municipality might have to go via the expropriation route. The town planning directorate seeks to have in place approved township layouts for future housing projects.

## **Equarand Layout Plan**

The project area is located southeast of Newcastle CBD and is sandwiched between Central residential area and the Newcastle Mall. The project area is covered by the Newcastle South Spatial Development Framework and is earmarked for the development of commercial development, offices and high density residential development. This piece of land lies in a prime area which of late has become a major focal area for development. It is expected that the once developed, the area will boost economic development and the rate base of the municipality. The layout plan is to be subjected to environmental impact assessment in the next financial year and thereafter the application for township establishment will be submitted for Council approval.

## **SPECIAL PROJECT SITE IDENTIFICATION**

### **Cemetery Site Identification**

Newcastle municipality is experiencing a shortage of burial space in the eastern parts of the city. The cemeteries at Madadeni and Osizweni have been decommissioned as they are now full. Roy Point cemetery, is only easily accessible to the eastern part of the city. Drycut cemetery is currently the main cemetery servicing the eastern part of the township areas and is fast filling up as well. A complicating factor is that it is a challenging exercise to find soils that are suitable for cemetery purposes within easy reach of communities in the eastern part of the city. The other challenge is that most of the land is in private-ownership and therefore its acquisition could be a difficult exercise. The work is being undertaken by a service provider comprising of a multidisciplinary team of specialists. Seven window areas have been identified and narrowed to three (3) between Madadeni and Osizweni. Detailed studies on these will be undertaken in the next financial year. Once the sites are considered suitable they will be subjected to EIA processes and thereafter the Planning and Development Act application will be submitted for Council approval.

### **Landfill Site Identification**

The municipality is searching for a landfill site as the existing landfill site is almost full and is now due for closure. The site must be strategically located to service the townships to the east and the western parts of the city of Newcastle. It must therefore be easily accessible and the landfill use must not have adverse environmental impacts. Landfill site identification is a specialised exercise that must be carried out by specialists. Three (3) sites have been identified in the eastern part of the city. Detailed investigations are to be undertaken as part of EIA application. Once EIA report is complete, the detailed infrastructure design for landfill site will be done. Waste licensing will then be sought and Record of Decision issued.

## **ENVIRONMENTAL PLANNING**

### **Environmental Management Framework**

The KwaZulu-Natal Department of Agriculture, Environmental Affairs and Rural Development has provided funding for the preparation of an Environmental Management Framework (EMF) for municipality's area of jurisdiction. This EMF is crucial for sustainable development of the city. The EMF will serve as a tool to ensure that development is directed away from environmentally sensitive areas and to ensure that water resources, biodiversity and associated ecosystems of the various biomes are sustained and secured for the benefit of current and future generations. A service provider has been appointed and is currently at Status Quo analysis phase.

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## LAND USE MANAGEMENT UNIT

The Land Use Management Unit deals largely with statutory matters and projects of a statutory nature. This Unit embraced the new planning act and undertook some projects as outlined hereunder.

### **KwaZulu Natal Planning and Development Act (Act No. 6 of 2008)**

The KwaZulu Natal Planning and Development Act (Act No. 6 of 2008) came into effect on 1<sup>st</sup> May 2010 throughout KwaZulu Natal Municipalities. This Act has conferred powers to the municipality in terms of the adopted and published delegations (June 2011) on the Act. The Newcastle Municipality like other municipalities in the Province of KwaZulu Natal now processes planning applications in terms of the KwaZulu Natal Planning and Development Act No.6 of 2008 (herein referred to as PDA). The Act is applicable throughout the municipality's area of jurisdiction in respect of all land development applications and has delegated most powers to the local municipalities where Council will make most decisions at the local level. It is expected that decisions will be made quicker and development processes will move faster within the municipality. The Land Use Management Unit therefore drives the application of the Act in the municipality and together with the Department of Cooperative Governance and Traditional Affairs, will continue to empower municipal officials and councillors alike on the implementation of the Act.

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## TOWN PLANNING SCHEME

### **Review and Extension of the Newcastle Town Planning Scheme**

In compliance with the provisions of the KwaZulu-Natal Planning and Development Act, (Act No. 6 of 2008), a service provider was appointed to extend the Newcastle Town Planning Scheme to cover the Madadeni, Blaauwbosch and Osizweni complex and thereafter the entire municipality. It became imperative for the directorate to institute comprehensive amendments to the existing scheme at the same extending it to cover the townships as mentioned above as the current scheme is out-dated and includes a number of clauses which require amendment. Land use surveys have been undertaken with a view to understanding the prevailing land use scenario as a basis for controlling individual erven and

coming up with the appropriate land use zones. The project will extend into the next financial year.

#### PRIVATE SECTOR DEVELOPMENT FACILITATION

##### Newcastle Mall Extension



The town planning directorate facilitated the development of the Newcastle Mall, the subdivision, consolidation and rezoning of the sites affected into the appropriate land use zones. The mall does not only change the skyline in the Equarand area but is set to become a focal point for shopping in the city. It will certainly widen the

revenue base of the municipality. The development of the mall has become a catalyst for other development initiatives in the adjoin area in Equarand.

#### URBAN RENEWAL AND SPECIALPROJECTS UNIT

The section's main objective is to facilitate area based development initiatives, with a focus on bringing about positive change, improving efficiency and fast track delivery on the social, economic, physical and environmental spheres of the underdeveloped and poor areas of Newcastle Local Municipality. Another major role of the Urban Renewal and Special Projects section is to coordinate activities of internal departments, sector departments and other stakeholders such as the private sector and non-governmental organizations. Projects managed under the urban renewal and special projects section during the 10/11 financial year are summarized hereunder.

#### TOWNSHIP REGENERATION STRATEGY

##### Madadeni, JBC, and Osizweni (MBO) Township Regeneration Strategy

Urban renewal programme is a presidential initiative that was launched by the Former President Thabo Mbeki in 2001, with a call on everyone to unite and focus energy and resources to bring about positive change to people's lives by fighting urban poverty and underdevelopment. The focus in Newcastle is on Madadeni, Blaauwbosch, Cavan, Johnstown and Osizweni. The aim is to regenerate these areas into sustainable living settlements endowed with social facilities and economic opportunities.

The project is funded by National Treasury through the Neighbourhood Development Partnership Grant (NDPG).programme. A service provider was appointed to assist the Municipality with the formulation of the Township Regeneration Strategy. The township regeneration strategy is a strategy that gives strategic direction towards development in the MBO complex. It involves identification and prioritization of projects for implementation. The service is working on the strategy currently.

#### LANDSCAPING PROJECTS

##### **Landscaping and Improvement of Madadeni Central Business District**

**Construction phase**



**After Construction**



The project entailed landscaping of the Central Business District of Madadeni as part of the Greytown Msinga Madadeni Corridor initiative by the Department Cooperative Governance and Traditional Affairs. The project started in the 08/09 Financial Year and was carried over to the 10/11 financial year. It involved preparation of a plan, detailed planning and design interventions for the entire nodal area. Implementation of various projects identified is dependent on the budget allocated towards the project. The first phase was paving of sidewalks at the main entrance of the CBD in order to improve the general outlook of this nodal area as shown above.

#### **Landscaping and Improvement of Osizweni Central Business District**

##### **Before landscaping**



The project entailed landscaping of the Central Business District of Osizweni under the Greytown Msinga Madadeni Corridor initiative by the Department Cooperative Governance and Traditional Affairs. The project started in the 08/09 Financial Year and was carried over to the 10/11 financial year. It involved preparation of a detailed plan and design interventions for the entire nodal area. Implementation of various projects identified is dependent of the budget allocated. This project, which constitutes the first phase of implementation, is the development of an active park. This park has play equipment for children, a single pole basketball court. A sitting area and shade have been designated for the public and clients for the surrounding social facilities e.g. clinic and pension pay point. This phase is complete.

##### **After Landscaping**



**Basketball Court**



**Park**



## SANITATION PROJECTS

### **Upgrading of the Osizweni Waste Water Treatment Plant**

The project entails the upgrading of the head of works, electrical installations, bio-filters, construction of a new river outfall sewer and a concrete perimeter palisade fence. The upgrades will secure the plant and allow it to better handle the large volumes of incoming sewage as well as produce a compliant effluent. Progress is on schedule and the scheduled completion date is February 2012.



### **Upgrading of the Madadeni Waste Water Treatment Plant**

The project was jointly funded by the Department Cooperative Governance and Traditional Affairs and the Department of Water Affairs under the Greytown Msinga Madadeni Corridor programme. The project entailed upgrading the head of works to increase the capacity of the Aeration Basin, construction a new Clarifier, a new septic tank and construction of a new concrete perimeter palisade fence. This project has resulted in a much secure plant and has allowed the plant to better handle the large volumes of incoming sewage. The refurbishment has resulted in significant improvements in the quality of effluent produced. The project is complete.

## ROAD CONSTRUCTION PROJECTS

### Mad4 - Asiphephe Link Road and Bridge



The MAD 4-Asiphephe Road Link provides an alternative link between Madadeni and Newcastle West via Asiphephe (Albert Wessels) through Newcastle industrial area. The road will provide a huge relief on congestion that is experienced along the P483 Road. The road runs across the Ingagane River north of KwaMathukuza residential area. The construction of the road component has been completed while the construction of the bridge is still underway and is scheduled for completion in October 2011.



**MAD4 Asiphephe Road**



**MAD 4 Asiphephe bridge**

The Housing and Land directorate comprises of five units namely: Real Estate; Housing Administration and Customer Care; Consumer Education; Rural Housing Development and Urban Housing Development. The organogram below shows the structure of the directorate.

### **Directorate Vision**

Striving for excellence in providing Housing and Land to the people of Newcastle

### **Description of the Activity**

The Housing and Land Directorate deals with all Council-owned land within the KZN 252 area and everything pertaining to the housing function as stipulated in the Housing Act, (Act 107/2007). The directorate is also responsible for purchasing, leasing, expropriation and transfer of all Council owned land and assets. In carrying out its functions it works in collaboration with the KZN Department of Human Settlements which funds housing development projects. It also utilizes the services of consultants (implementing agents/project managers) in township establishment for housing projects. The following are the core activities which the directorate undertakes towards attaining its vision and meeting its service delivery targets:

- To facilitate access to and information regarding funding for housing development;
- To formally house those residing in informal settlements;
- To identify suitable land for proposed housing projects;
- Expropriation and transfer of land;
- Registration of servitudes for municipal use;
- Administration of staff housing including allocations, evictions and maintenance;
- Responsible for the facilitation of rental housing;

### **Key Challenges Identified**

- Housing backlogs
- Limited choice in terms of housing form and tenure – especially with respect to low-income and/or affordable housing
- Lack of credible housing needs data base.
- Limited focus on rural development
- Vandalizing of the Municipal Infrastructure especially on serviced sites.

- Limited funds to acquire privately owned land that might be suitable for housing development
- Unresolved land claims.
- Structure not conducive for retention of skills- needs review
- Land located close to existing infrastructure often privately owned and owners largely unwilling/reluctant to sell to the municipality.

#### Analysis of the function

<b>1. Number and cost of all personnel associated with provision of municipal housing:</b>						
Director: Housing and Land						1
Manager's						4
Clerical and Administrative Clerks						19
Temporary						2
<b>2. Number and total value of housing projects planned and current:</b>						
▪ Current				1395		12.8 million
KwaMathakuza Housing Project				670		23.7 million
Osizweni section E phase iii				38		
▪ Planned (future years)						
PROJECT NAME	PROJECT DESCRIPTION.	WARD	2010 / 2011	2011 / 2012	2012 / 2013	2013 / 2014
Osizweni Section E Phase 11	1240 Low Income Housing Units	9	—	—	—	—
Siyahlala-La	1000 Low Income Housing Units	25	20 million	18 million	10 million	6.8 million

H39 Madadeni	1000 Low Income Housing Units	29		10 million	21 million	6 million	5 million	
Charlestown Housing Project	1500 Low Income Housing Units	1		13 million	22 million	9 million	4 million	
Khathide Phase 11	2000 Low Income Housing Units	6 & 7		15 million	21 million	6 million	3 million	
Jbc Housing Project Phase 1	2011 Low Income Housing Units	15&16			20 million	30 million	36 million	
Ingogo Rural Housing Project	1000 Low Income Housing Units	1			8 million	15 million	21 million	
Vezokuhle Housing (Roy Point)	800 Low Income Housing Units	21				7 million	12 million	
Soul City (Madadeni)		24					6 million	
<b>3. Total type, number and value of housing provided:</b>								
houses built in Blaauwbosch BR 10				6				
Flood victim house				1				
<b>4. Total number and value of rent received from municipal owned rental units:</b>								
Flats and houses								
<b>5. Estimated backlog in number of (and costs to build) housing:</b>								
RDP Houses								
<b>6. Type of habitat breakdown:</b>								
- number of people living in a house or brick structure					45546			

- number of people living in a traditional dwelling	4675	
- number of people living in a flat in a block of flats	6753	
- number of people living in a town/cluster/semi-detached group dwelling	2782	
- number of people living in an informal dwelling or shack	3901	
- number of people living in a room/flatlet	3491	
<b>7. Type and number of grants and subsidies received:</b>		
EEDBS	654	1 696 000.00

## HOUSING PROJECTS

### HOUSE RECTIFICATION PROJECTS

#### KwaMathkuza Rectification Programme



KZN Department of Human Settlements approved an amount of R 104 million to rebuild all poorly constructed houses at KwaMathkuza. This is how KwaMathkuza Township will look like (Show House). A service provider was appointed to build these houses.

#### Madadeni Roof Repair Project

Newcastle Municipality is changing the face of Madadeni Township as more than 1600 houses with asbestos roof that were damaged by the storm were replaced with roof tiles. One of Houses in Madadeni that was done by a service



provider during 2010/2011 financial year is shown in the inset

## HOUSE RELOCATION PROJECTS

### Relocation of Houses In Blaauwbosch



Newcastle Municipality (Department of Development Planning and Human Settlements) fulfils its promise of assisting people that were affected by the road construction programme in Blaauwbosch. This is one house that was built in Blaawbosch to make way for the JR4 Road in the 2010/2011 financial year

### RELOCATION OF FLOOD VICTIMS

A new flood victim House at 39 (A) Harthorn Street was been built for as part of house relocations from the flood area in Lennoxton. This is an on-going programme that the Municipality has been involved in for the past 6 years.



## ECONOMIC DEVELOPMENT & TOURISM DIRECTORATE

The Economic Development directorate consists of four units namely: Local Economic development; Tourism; Investment Promotion and Informal Trade. The organogram of the directorate is as shown below.

### Description of Activity

The function of the department is as follows :-

- Local Economic development
- Tourism
- Investment Promotion
- Informal Trade

### OBJECTIVES

To promote job creation and economic development projects

To provide a one stop shop for investment enquiries

To investigate alternative economic activities in the manufacturing, agricultural and tourism sectors

To promote SMME, LED and BEE projects

To actively market Newcastle as an investment destination

## Key Issues

- The staff issue will be rectified this financial year 2011/2012
- Wage issue in the clothing and textile industry
- We have now also have a budget for Poverty Alleviation that will cater for the gap in our economy
- Strategies and implementation plans planned: LED strategy, Investment Promotion, SMME Development and Tourism

## Key Challenges identified

- Lack of control over global factors impacting on local economy – by design
- Narrow economic base – need for greater diversity
- Lack of framework to promote other economic sectors – e.g. Tourism, services industry, etc.
- Ineffective intra and inter-departmental coordination
- High rate of poverty and low skills base
- Increasing pressure for visible results in terms of service delivery
- Structure not conducive for retention of skills- needs review
- Decline in the manufacturing sector –especially the textile industry

## Analysis of Function

Reporting Level	Detail	Total	
Analysis of the Function:			
1	<b>Number and cost to employer of all economic development personnel:</b>  - Professional (Directors / Managers)  - Non-professional (Clerical / Administrative)  - Temporary  - Contract	5	R (000s)  1391763
2	<b>Detail and cost of incentives for business investment:</b>		R (000s)
3	<b>Detail and cost of other economic development strategies:</b>		R (000s)
4	<b>Detail and cost of other rural economic development strategies:</b>		R (000s)

5	<b>Number of people employed through job creation schemes:</b>  - Short-term employment  - Long-term employment		
6	<b>Number and cost to employer of all Researchers employed:</b>  - Number of Researchers  - Temporary  - Contract		R (000s)
6	<b>Details of industrial properties:</b>  - Number of industrial/ commercial properties sold  - Value of industrial properties/ commercial		
Reporting Level	Detail	Total	
	Note: Figures should be aggregated over year		
7	<b>Type and number of grants and subsidies received:</b>  DBSA EIA for Technopark Project  Note: total value of specific economic development grants actually received during year to be recorded over the five quarters.	1	R (000s) 158178

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Poverty Alleviation	R 2 500 000.00 Budgeted 63 Projects Identified For Funding		

Hawkers Shelters	R 500 000.00 Budgeted 15 Shelters Built		
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#### PRIORITY SECTORS

- Manufacturing
- Agriculture – Value Adding
- Tourism

#### FOREIGN MISSIONS

The World Bank report that we have perused states clearly that the only Countries that are involved in Foreign Direct Investment in Africa are India and China. The other European Countries who are doing FDI are targeting mostly trade and not Investment. Our focus therefore is aimed at China and other Eastern countries.

Due to the Global financial crisis no missions were undertaken.

#### FOREIGN DELEGATIONS VISITED NEWCASTLE

- 5 Delegations
- 5 Chinese delegations
- Total number of foreign delegates - 46

## PRIVATE SECTOR PROJECTS

➤ Majuba FET college	R10 million
➤ Zebra Lodge	R 2.5 million
➤ Chicken Licken	R 2 million
➤ Ocean Basket	R 2 million
➤ CTM	R 8 million
➤ Mittal Steel Maintenance	R 387 million
➤ Northdown Motel Complex	R 2.5 million

## LED PROJECTS

- Amajuba Technopark Project R 400 000.00  
(Finalising EIA)
- Phase 2 Hawker shelters R 500 000.00
- Poverty Alleviation Projects R 2.5 million
- Newcastle World Summit
- Logistics Hub

### Technopark Preliminary Design



## Logistic Hub



## Agricultural Activities



## Aquaculture Project



### Investment Promotion Seminar



### Newcastle World Summit



**Hawkers Shelter**

## CHAPTER 4 :FINANCIAL SERVICES

The Budget & Treasury Office is responsible for the financial administration, financial control and financial reporting of the municipality. This includes the rendering of the following services, amongst others, to the entire Municipality:

- An effective Supply Chain Management service;
- A budget planning and implementation service;
- A financial management and reporting service;
- The rendering of revenue and debt management services;
- The maintenance of an efficient and accurate billing system, inclusive of housing and sundry debtors;
- Maintenance of the asset register and the related management thereof.

### DEPARTMENTAL STRATEGIC OBJECTIVES

- To provide an efficient, sound, economically viable and sustainable financial support service function to the entire Municipality, inclusive of an efficient supply chain management function;
- To maintain an effective Financial Management System;
- To render an effective and efficient Asset Management Service to the Municipality.

The services provided by the Budget & Treasury Office to the entire municipality, are as follows:

- Budgets and Costing
- Management Accounting
- Financial Reporting
- Procurement through proper Supply Chain Management processes
- Monthly billing of Assessment Rates and other municipal services
- Credit Control, Debt Collection and Customer Care
- Creditors and Salaries
- Investments and Grant Revenue Control

All the above services are rendered in house by the Budget & Treasury Office staff with the exception of the following:

- A portion of the meter reading function has been outsourced.
- The Annual Financial Statements were compiled by a consultant;
- Credit Control and Debt Collection

### **Key Performance Areas for the Income Section**

- Implementation of the new financial system, Phoenix, together with the related training, personalization, etc.;
- Indigent account holders continue to be subsidized on a monthly basis and the register is being continually updated;
- Debt Collection, Credit Control and Customer Care Policy actions take place on an ongoing basis, including the electricity termination process for arrear accounts as well as various legal actions where applicable;
- Monthly billing of assessment rates, service levies and other municipal services for the entire municipal area, including water and electricity consumptions, and the related processing of approximately 83 700 active accounts;
- The revenue enhancement strategy identification process is not yet finalized;
- Capacitating and training of existing staff to effect legislative amendments and requirements together with the education of customers regarding the benefits of paying for services;
- The provision of the financial support aspect of the housing function for government assisted housing, land sales and staff housing. The continued implementation of the Enhanced Extended Discount Benefit Scheme regarding Government Assisted Housing Schemes continues;
- Provision of a cashiering function at the rates Hall and 6 satellite offices;
- Provision of a Sundry Debtors function to the various Departments.

### **Key issues for 2011/2012**

- Personalization of the new financial system, Phoenix, together with the related staff training, etc.;
- Filling of vacant and identified critical additional positions with appropriately qualified staff;
- Finalizing the additional office space required;
- Training and capacitating existing staff with regard to changing environment and legislation;
- Review of all financial policies;
- Identification of revenue enhancement strategies to be completed and implementation of cost effective strategies;

- To continue to meet all legislative deadlines with regard to the entire budget process, including mid year review, tabled budget, approved budget and all reporting requirements, as well as the completion of the Annual Financial Statements culminating in a clean audit report;
- Restriction of water consumption to the indigent thereby allowing for Free Basic Water of 6KI instead of the current free flow, as well as for credit control purposes to all other account holders;
- To identify non-indigent accountholders registered as indigent and included in the indigent register;
- Manage the negative implications that the Eskom tariff hike and structure change with regard to the domestic tariff has had on the community;
- Improvement of customer satisfaction together with the education of customers regarding the benefits of paying for services;
- To increase the current pay factor levels;
- To collect as much of the outstanding debtors as possible.

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#### INDIGENT SUPPORT AS AT 30 JUNE 2011

In terms of the Credit Control, Debt Collection and Customer Care Policy, the monthly household earnings of an indigent application is capped at R1,900 but be limited to double the social old aged pensioners where applicable. The onus lies with the applicant to come forward and register for indigent support in line with the Council approved indigent policy. At 30 June 2011 there were 21 998 indigents registered for indigent support, which is an ongoing process. All account holders who qualify for indigent support are encouraged to register accordingly.

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#### BAD DEBT WRITTEN OFF DURING THE YEAR ENDED 30 JUNE 2011

In line with the relevant Council Resolution, arrears at the date of registration as indigent are written off monthly. We are aim to assess the status of debtors' accounts in order to ensure that all debt perceived as doubtful is written off in the forthcoming year. Provision was made for all accounts outstanding in excess of 30 days.

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#### PAYMENT FACTOR FOR THE YEAR

The payment factor calculation relates only to current debt and does not include the collection of arrear debt. The government and bulk accounts are excluded. It is noted that the payment factor has not suffered too much due to the economic climate. Interest is not charged on arrears and neither is interest paid on consumer/housing deposits. There are, however, separate charges levied for specific debt collection processed on the arrear account. As the water supply is not yet limited to the indigent accountholders and restriction of water is not used as a tool to collect arrears, the payment habits have not changed materially from the previous year. Billing is processed monthly, whilst statements are not posted to indigent consumers in the areas where Council does not supply electricity.

#### RATING OF PROPERTIES AND THE CAT SYSTEM RESIDENTIAL PROPERTIES

Residential properties in Madadeni and Osizweni were valued at a nil value and were accordingly excluded from the number of rateable properties in previous years. The CAT system was applied to those properties; however, the service levy was included in the rates income of the municipality as it was levied in lieu of rates. With the implementation of the valuation roll compiled in terms of the Property Rates Act, 6 of 2004, on 1 July 2009, the properties are now included in the number of rateable properties as well as the rateable income.

## CHAPTER 5 : CORPORATE SERVICES

### VALUATION

The municipality implemented the new valuation roll compiled in terms of the Property Rates Act, 6 of 2004, on 1 July 2009. All properties under the jurisdiction of the Newcastle Municipality are now included in a single valuation roll.

### INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The IT Section was set up in May 2010 with the appointment of the IT Manager. Main key performance area for the IT Manager was to lay the foundation for the organisation of the IT Section. This included setting the IT policy and also identifying critical positions that needed to be filled.

After 6 months, the first appointments were made – IT Helpdesk Administrator and Network Administrator.

The main reason for the establishment of the IT Section was to have an internal IT function which was long overdue. The IT service was heavily outsourced and this was becoming too costly for the Municipality. The service providers fell far short of playing the critical strategic role that IT should play in enabling overall municipal strategy meet its desired goals and objectives.

#### **Main objectives of the IT Section are:-**

1. Strategic IT Planning / IT Budgeting
2. IT Service Management (service, strategic, design, transition, operation, support and delivery).
3. IT Security Management
4. IT Project Management
5. IT Training and Education
6. Incident Management
7. Change Management
8. Problem Management
9. Helpdesk Management
10. Portfolio Management
11. IT Asset Management
12. IT Risk Management
13. IT Disaster Recovery

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- 14. IT Governance
- 15. IT Vendor Management
- 16. Computerisation and automation of business processes for the municipality

### **IT STEERING COMMITTEE**

#### **DESCRIPTION OF ACTIVITY**

The IT Department now has the following position's filled:-

- IT Manager
- Assistant IT Manager
- Network Administrator
- Helpdesk Administrator
- Senior IT Technician
- Junior IT Technician
- IT Office Administrator

#### **KEY PERFORMANCE AREAS**

- 1. IT Strategic Plan
- 2. Disaster Recovery Plan and Back up Strategy
- 3. IT Policy Development and Implementation
  - Overall IT Policy
  - Change Management Policy
  - IT Security Policy
  - IT Asset Management Policy
  - Communication's Policy

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- 4. Development of IT Governance Framework
- 5. IT Organisation – filling of critical posts
- 6. IT Helpdesk Service delivery
- 7. IT Skills training
- 8. Website design, development and management
- 9. Newcastle Intranet
- 10. IT Asset Management (designing of systems and evaluation of IT Asset Management practices)

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## HUMAN RESOURCES

The Human Resources department strives to deliver a sufficient and effective service to its clients. The staff compliment grew from 1124 staff to 1234 in 2010/2011. During 2010/2011 a total of 17 positions were identified as critical of which 10 has been filled. In order for Human Resources to deliver an effective service, provision was made for the growing staff establishment and therefore two additional personnel officers were appointed. The key functions of this department is :-

- Recruitment & Selection
- Workstudy
- Human Resource Development
- Occupational Health & Safety

The unit had during the previous financial year been identified as one of those that had critical positions to be filled. Two of the three positions of Work Study Officers and a Clerk Grade II was then towards the end of 2009/2010 financial year filled. The unit has of current embarked on an exercise of updating the organizational structure and in ensuring that every position on the approved organogram has a job description. This section performs the following functions :-

- Organisational structure : creation and abolishing of posts, identification and filling of critical posts
- Job descriptions – compilation of job descriptions, evaluation of jobs
- Procedures and methods
- Office layout
- Mechanisation

Analysis of the function	Cost to employer of municipal staff :- (TOTAL)	1234	R164 380 636
	- Top Management	16	R11 948 590,68
	- Senior Management	29	R15 702 051,45
	- Professionally qualified and mid – management	59	R17 220 146,51
	- Skilled technical and academically qualified – junior Management	216	R42 677 363,22

	- Semi – skilled and discretionary decision making	259	R27 221 515,16
	- Unskilled and defined decision making	484	R40 706 931,35
	- Temporary employees	171	R8 904 038,40

<b>RECRUITMENT</b>	
✓ Requests received	96
✓ Posts advertised	147
✓ Applications received	10204
✓ Applicants interviewed	530

<b>OCCUPATIONAL HEALTH &amp; SAFETY</b>	
✓ Number of safety committee meetings held	33
✓ Number of safety inspections conducted	225
✓ Number of appointments as per legal requirements made	0
✓ % of safety issues identified by safety committees and addressed	70%
✓ Number of safety training provided (mandatory)	0

MOVEMENTS	
Absconded	0
Appointments – Temporary	87
Appointments – Permanent	197
Contracts ended	0
Contracts extended – Temporary	45
Contracts terminated – Permanent	1
Deceased	18
Dismissed	2
Early Retirements	2
III – Health Retirements	1
Promotion	25
Resignation – Permanent	22
Resignation – Temporary	2
Normal Retirement	5
Transfers	4
Placements	1
Seconded	0
Declined Offer	1

Re-instated	4
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<b>EMPLOYEE ASSISTANCE PROGRAMME</b>	
✓ July 2010 – September 2010	1
✓ October 2010 – December 2010	15
✓ January 2011 – March 2011	1
✓ April 2011 – June 2011	28

<b>LEAVE STATISTICS</b>	
✓ Days Compulsory leave taken	12530
✓ Days Annual leave taken	3819
✓ Days sick leave taken with doctor's certificate	6952
✓ Days sick leave taken without doctor's certificate	2050
✓ Days unpaid leave taken	453
✓ Days family responsibility leave taken	680

✓ Days meeting leave taken	1347
✓ Days maternity leave taken	804

#### **Analysis of information**

- During the period under review the HR section has been able to process 197 appointments. These included senior management positions that became vacant.
- The Employee Assistance Programme that aims to provide support to all employees to achieve a balance in their wellness dimensions has been very committed during this period to assist and render a service to employees.
- More emphasis was given to occupational health and safety. Regular inspections were done and areas where safety hazards are a problem were identified.
- 53 Medical and termination benefits were processed. These related to employees whether due to retirement, early retirement, resignations, dismissals, abscondments and medical boarding.